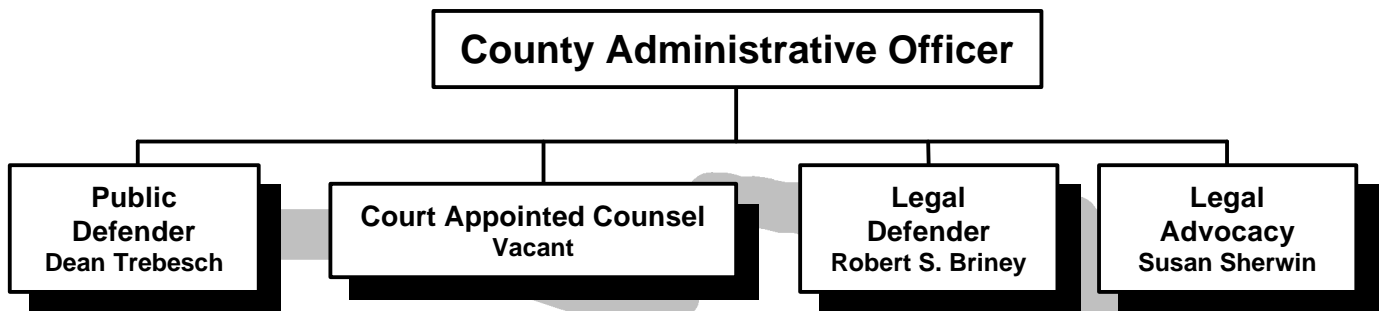


## *Indigent Representation (33)*



### **Mission**

To protect the fundamental rights of all individuals, by providing effective legal representation for indigent people facing criminal charges, juvenile adjudications, dependency and severance proceedings, and mental health commitments, when appointed by Maricopa County Superior and Justice Courts.

### **Program Goals**

#### Public Defender

- ☞ To protect the rights of our clients and guarantee that they receive equal protection under the law, regardless of race, creed, national origin or socio-economic status.
- ☞ To obtain and promote dispositions that are effective in reducing recidivism, improving clients' well-being and enhancing quality of life for all.
- ☞ Constitutional responsibilities and mandates are fulfilled.
- ☞ To enhance the professionalism and productivity of all staff.
- ☞ To produce the most respected and well-trained attorneys in the criminal defense community.
- ☞ To work in partnership with other agencies to improve access to justice and develop rational justice system policies.
- ☞ To achieve recognition as an effective and dynamic leader among organizations responsible for legal representation of indigent people.
- ☞ To perform our obligations in a fiscally responsible manner.

#### Legal Defender

- ☞ Continue to work with the Office of the Public Defender and Court-Appointed Court Counsel to maximize the efficiency and effectiveness of services offered by the Indigent Representation Agency.
- ☞ Continue to explore means of transmitting case-related documents electronically between various court agencies.
- ☞ Review organization chart periodically in relation to supervisors' responsibilities as the number of staff and possible locations grow over the next several years.
- ☞ Explore expansion of EDC and other felony case-processing centers to incorporate any additional cases that can be expeditiously resolved in those settings.

#### Office of Court Appointed Counsel

- ☞ To achieve a competent, cost-effective system of legal representation that recognizes and accommodates the changing needs of a growing community.

## Community Impact

The Maricopa County Indigent Representation Agency ensures that cost-effective, high quality legal representation is provided to indigent individuals. Indigent defendants have a constitutional right to legal representation, and it is the role of this organization to protect this right. Failure to provide effective representation places defendants at risk in terms of loss of liberty, property, and, in some instances, life.

## Performance Measures

Activity Performance Measures:	FY 97-98	FY 98-99	FY 99-00	FY 00-01 (Proj.)
PD-Homicides	136	158	164	167
PD-SCAC	291	302	313	358
PD-Other Felony	21535	20013	21875	23397
PD-Probation Revocations	9593	11047	12392	13672
PD-Misdemeanor	4825	4082	4097	3802
PD-Appeals/PCR's	786	771	783	879
PD-PCR's	235	305	241	270
PD-Adult Appeals	446	516	469	537
PD-Juvenile Appeals	73	140	113	149
PD-Juvenile Delinquencies	10195	9363	10010	10707
PD-Trials	482	556	535	617
PD-Avg. Mo. Active Trial Caseload	25.94	22.25	25.52	24.82
PD-Avg, Mo. Active Juvenile Caseload	59.04	61.73	64.35	71.03
PD-Jail Sites Served			5	5
PD-Justice Courts Served			24	24
PD-Criminal Divisions Served			26	26
PD-Commissioners Served			10.5	10.5
PD-Juvenile Judicial Officers Served			17	18
PD-Justice Court Calendars Served Per Week			51	51
LD-Criminal Felony Cases	2545	3044	3826	3211
LD-Criminal Major Felony Cases	129	111	123	123
LD-Criminal Misdemeanor Cases				15
LD-Probation Violations				275
LD-Witness Representation				25
LD-Criminal Trials				48
LD-Jail Sites Served				5
LD-Justice Courts Served				0
LD-Criminal Divisions Served				26
LD-Commissioners Served				10.5

Activity Performance Measures (cont.):	FY 97-98	FY 98-99	FY 99-00	FY 00-01 (Proj.)
OCAC-Trials and Major Felonies	2883	2341	2204	See Note
OCAC-Appeals, PCRs, Appeal/PCRs	385	396	445	See Note
OCAC-Juvenile Delinquencies	3713	3187	3263	See Note
OCAC-Death Penalty Cases	N/A	21	25	See Note
OCAC-Sexual Predator Cases	N/A	N/A	51	See Note

Note: Performance Measures for OLA and FY01 projections for OCAC are unavailable at this time.

#### DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY

##### INDIGENT REPRESENTATION

##### Department 33

FUND TYPE	Personal Services	Supplies & Services	Capital Outlay	Total Expenses	Total Revenue
GENERAL FUND	\$ 25,248,600	\$ 7,025,570	\$ 421,234	\$ 32,695,404	\$ 100,000
SPECIAL REVENUE	1,280,139	363,125	5,980	1,649,244	1,649,244
TOTAL FUNDS	\$ 26,528,739	\$ 7,388,695	\$ 427,214	\$ 34,344,648	\$ 1,749,244

## EXPENDITURES AND REVENUES BY DEPARTMENT/OBJECT

## INDIGENT REPRESENTATION

Department 33

	FY 99-00 FINAL/ADOPTED	FY 99-00 RESTATED	FY 99-00 PROJECTED	FY 00-01 FINAL/ADOPTED	Variance	%
<b>RESOURCES</b>						
REVENUE						
615 GRANTS	728,402	1,021,132	1,010,581	1,619,558	598,426	59%
620 INTERGOVERNMENTAL	129,321	129,321	95,000	129,686	365	0%
621 INDIRECT COSTS RECOVERY	-	-	5,704	-	-	
635 FEES & CHARGES	-	-	158,693	-	-	
680 TRANSFERS IN FROM OTHER FUNDS	-	-	1,934	-	-	
Subtotal	\$ 857,723	\$ 1,150,453	\$ 1,271,912	\$ 1,749,244	\$ 598,791	52%
Total Resources	\$ 857,723	\$ 1,150,453	\$ 1,271,912	\$ 1,749,244	\$ 598,791	52%
<b>EXPENDITURES</b>						
PERSONAL SERVICES						
701 REGULAR PAY	\$ 19,639,361	\$ 20,132,814	\$ 18,510,627	\$ 21,789,704	\$ (1,656,890)	-8%
705 TEMPORARY PAY	152,600	152,600	268,923	240,834	(88,234)	-58%
710 SPECIAL PAY	-	-	4,126	4,126	(4,126)	
750 FRINGE BENEFITS	3,425,989	3,467,382	3,307,505	3,932,576	(465,194)	-13%
780 SALARY ADJUSTMENTS	1,159,509	829,767	948,487	1,509,335	(679,568)	-82%
790 OTHER PERSONAL SERVICES	-	2,202	-	-	2,202	100%
795 P S INTER-FUND CREDIT (NEG)	(28,263)	(32,744)	(33,572)	(32,744)	-	0%
796 P S INTER-FUND CHARGES	19,382	19,382	19,382	19,382	-	0%
797 PERSONNEL SAVINGS (NEG)	(741,108)	(741,108)	(741,108)	(934,474)	193,366	26%
Subtotal	\$ 23,627,470	\$ 23,830,295	\$ 22,284,370	\$ 26,528,739	\$ (2,698,444)	-11%
SUPPLIES & SERVICES						
801 GENERAL SUPPLIES	\$ 301,478	\$ 316,911	\$ 319,095	\$ 363,015	\$ (46,104)	-15%
802 MEDICAL SUPPLIES	3,144	-	-	-	-	
805 CONTRACTUAL SERVICES - EXTERNAL	3,433,350	3,463,635	3,872,114	2,321,677	1,141,958	33%
807 HEALTH CARE SERVICES	-	1,500	1,000	1,000	500	33%
810 LEGAL	2,780,027	2,697,560	1,970,056	1,591,974	1,105,586	41%
815 INSURANCE	1,520	1,520	1,705	1,705	(185)	-12%
820 RENT	1,506,567	1,504,068	1,437,396	1,946,700	(442,632)	-29%
825 REPAIRS AND MAINTENANCE	48,002	43,142	66,104	66,729	(23,587)	-55%
826 FACILITIES MGMT DISCRETIONARY	223	223	223	223	-	0%
827 MATERIAL MGMT DISCRETIONARY	16,000	16,000	16,755	15,309	691	4%
828 MOTOR POOL	24,373	24,373	20,836	24,970	(597)	-2%
829 FUEL	7,621	7,621	7,510	9,010	(1,389)	-18%
830 TELECOM DISCRETIONARY	74,165	75,388	42,891	41,573	33,815	45%
834 BASE LEVEL EQ SERVICES CHARGES	-	-	180	180	(180)	
838 TELECOM WIRELESS SYSTEMS	-	-	-	11,000	(11,000)	
841 EMPLOYEE TRAVEL	125,000	126,333	118,441	140,347	(14,014)	-11%
842 EDUCATION	123,393	121,104	121,183	151,954	(30,850)	-25%
843 TRANSPORTATION/SHIPPING	36,550	53,050	25,419	55,000	(1,950)	-4%
844 JUDICIAL TRAVEL	179,160	179,693	35,260	37,965	141,728	79%
850 UTILITIES	2,300	2,300	390	390	1,910	83%
860 MISCELLANEOUS EXPENSE	265,720	309,323	273,124	607,974	(298,651)	-97%
865 NON-OPERATING RESERVES	-	59,431	59,431	-	59,431	100%
880 TRANSFERS OUT TO OTHER FUNDS	-	-	(1,934)	-	-	
Subtotal	\$ 8,928,593	\$ 9,003,175	\$ 8,387,179	\$ 7,388,695	\$ 1,614,480	18%
CAPITAL OUTLAY						
920 EQUIPMENT	188,474	214,630	211,366	382,214	(167,584)	-78%
930 TRANSPORTATION	60,508	49,675	49,675	45,000	4,675	9%
Subtotal	\$ 248,982	\$ 264,305	\$ 261,041	\$ 427,214	\$ (162,909)	-62%
Total Expenditures	\$ 32,805,045	\$ 33,097,775	\$ 30,932,590	\$ 34,344,648	\$ (1,246,873)	-4%
Operating Balance (Rev. - Exp.)	\$ (31,947,322)	\$ (31,947,322)	\$ (29,660,678)	\$ (32,595,404)	\$ (648,082)	-2%

POSITION DISTRIBUTION		
Dept	WORKING TITLE	FTE
33 INDIGENT REPRESENTATION	ADMINISTRATIVE	6.0
	ADMINISTRATIVE ASSTNT I	12.0
	ADMINISTRATIVE ASSTNT II	9.0
	ADMINISTRATIVE ASSTNT III	9.0
	ADMINISTRATIVE COORD II	1.0
	ADMINISTRATIVE COORD III	8.0
	ADMINISTRATIVE COORD IV	1.0
	ADMINISTRATIVE COORD V	3.0
	ADMINISTRATIVE COORD VI	1.0
	ADMINISTRATOR I	2.0
	CLERK I	2.0
	CLERK III	1.0
	CLERK IV	1.0
	CLIENT SERVICES ASSTNT I	3.0
	CLIENT SERVICES ASSTNT II	9.0
	CLIENT SERVICES COORD I	5.0
	CLIENT SERVICES COORD II	6.0
	CONTRACT SPECIALIST III	1.0
	DEFENDER ATTY I	32.0
	DEFENDER ATTY II	35.0
	DEFENDER ATTY III	49.5
	DEFENDER ATTY IV	29.5
	DEFENDER ATTY V	48.5
	DEFENDER CHF CRIM INV	1.0
	DEFENDER INVEST I	5.0
	DEFENDER INVEST II	7.0
	DEFENDER INVEST III	16.0
	DEFENDER INVEST IV	6.0
	DEFENDER LAW CLERK	6.0
	DEFENDER SR CNSL I	19.0
	DEFENDER SR CNSL II	9.0
	FINANCIAL SERVICES ADM II	1.0
	LEAD SYSTEMS ANALYST	1.0
	LEGAL ASSISTANT	16.0
	LEGAL ASSISTANT SUPERVISR	1.0
	LEGAL DEFENDER	1.0
	LEGAL SECRETARY I	20.0
	LEGAL SECRETARY II	19.0
	LEGAL SECRETARY III	26.0
	MANAGEMENT ANALYST IV	2.0
	PROCESS SERVER	1.0
	PROFESSIONAL	15.8
	PROJECT LEADER	1.0
	PROJECT MANAGER	1.0
	PUBLIC DEFENDER	1.0
	SR DEPUTY PUBLIC DEFENDER	1.0
	SUPERVISORY	1.0
	SUPPORT SERVICES	1.0
	SYSTEMS & PROGRAMMING MGR	1.0
	SYSTEMS ADMINISTRATOR II	2.0
	SYSTEMS ANALYST I	1.0
	TECHNICAL	4.0
	TRAINEE	5.0
Total		466.3

**TOTAL BUDGET BY PROGRAM**

**FY 2000-01**

**INDIGENT REPRESENTATION**

**Agency 330**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
3311	PUBLIC DEFENDER/ADMINISTRATION	\$ 1,075,557	\$ 2,608,507	\$ 224,400	\$ 3,908,464	\$ -
3312	PUBLIC DEFENDER/TRIAL	14,271,420	-	-	14,271,420	-
3313	PUBLIC DEFENDER/JUVENILE	2,809,352	-	-	2,809,352	-
3314	PUBLIC DEFENDER/APPEALS	1,746,368	-	-	1,746,368	-
3341	LEGAL DEFENDER/ADMINISTRATION	441,919	440,830	18,000	900,749	-
3342	LEGAL DEFENDER/TRIAL	1,419,423	-	-	1,419,423	-
3343	LEGAL DEFENDER/MAJOR FELONIES	878,256	-	-	878,256	-
3371	INDIGENT DEFENSE ADMINISTRATIO	469,329	1,064,004	-	1,533,333	-
3372	INFORMATION SYSTEMS	342,405	39,832	-	382,237	-
3373	CONTRACT ADMINISTRATION	253,750	9,917	-	263,667	-
3382	CRIMINAL TRIAL	-	361,670	-	361,670	-
3383	JUVENILE DELINQUENCY	-	1,044,771	-	1,044,771	-
3384	CRIMINAL APPEALS	-	345,740	-	345,740	-
3385	SEXUAL PREDATOR	-	342,539	-	342,539	-
3392	MAJOR FELONIES	-	475,944	-	475,944	100,000
<b>Totals:</b>		<b>\$ 25,248,600</b>	<b>\$ 7,025,570</b>	<b>\$ 421,234</b>	<b>\$ 32,695,404</b>	<b>\$ 100,000</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**INDIGENT REPRESENTATION**  
**Agency 330**

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
REVENUE						
620 INTERGOVERNMENTAL	100,000	100,000	95,000	100,000	-	-
635 FEES & CHARGES	-	-	158,693	-	-	-
680 TRANSFERS IN FROM OTHER FUNDS	-	-	1,934	-	-	-
Subtotal	\$ 100,000	\$ 100,000	\$ 255,627	\$ 100,000	\$ -	0%
Total Resources	\$ 100,000	\$ 100,000	\$ 255,627	\$ 100,000	\$ -	0%
<b>EXPENDITURES</b>						
PERSONAL SERVICES						
701 REGULAR PAY	\$ 19,224,393	\$ 19,622,943	\$ 18,019,394	\$ 21,204,372	\$ (1,581,429)	-8%
705 TEMPORARY PAY	152,600	152,600	268,923	240,834	(88,234)	-58%
710 SPECIAL PAY	-	-	4,126	4,126	(4,126)	-
750 FRINGE BENEFITS	3,356,023	3,375,851	3,219,406	3,821,898	(446,047)	-13%
780 SALARY ADJUSTMENTS	1,157,502	739,124	856,187	916,344	(177,220)	-24%
795 P S INTER-FUND CREDIT (NEG)	-	-	(828)	(19,382)	19,382	-
796 P S INTER-FUND CHARGES	19,382	19,382	19,382	19,382	-	0%
797 PERSONNEL SAVINGS (NEG)	(725,757)	(725,757)	(725,757)	(938,974)	213,217	29%
Subtotal	\$ 23,184,143	\$ 23,184,143	\$ 21,660,833	\$ 25,248,600	\$ (2,064,457)	-9%
SUPPLIES & SERVICES						
801 GENERAL SUPPLIES	\$ 294,478	\$ 299,060	\$ 304,244	\$ 354,122	\$ (55,062)	-18%
802 MEDICAL SUPPLIES	3,144	-	-	-	-	-
805 CONTRACTUAL SERVICES - EXTERNAL	3,414,350	3,412,850	3,830,061	2,281,991	1,130,859	33%
807 HEALTH CARE SERVICES	-	1,500	1,000	1,000	500	33%
810 LEGAL	2,776,527	2,676,527	1,967,023	1,588,941	1,087,586	41%
815 INSURANCE	1,520	1,520	1,705	1,705	(185)	-12%
820 RENT	1,466,737	1,455,569	1,388,897	1,906,870	(451,301)	-31%
825 REPAIRS AND MAINTENANCE	48,002	42,500	65,462	66,729	(24,229)	-57%
826 FACILITIES MGMT DISCRETIONARY	223	223	223	223	-	0%
827 MATERIAL MGMT DISCRETIONARY	4,000	4,000	4,755	4,020	(20)	-1%
828 MOTOR POOL	24,373	24,373	20,836	24,970	(597)	-2%
829 FUEL	7,621	7,621	7,510	9,010	(1,389)	-18%
830 TELECOM DISCRETIONARY	74,165	73,070	40,573	40,573	32,497	44%
834 BASE LEVEL EQ SERVICES CHARGES	-	-	180	180	(180)	-
838 TELECOM WIRELESS SYSTEMS	-	-	-	11,000	(11,000)	-
841 EMPLOYEE TRAVEL	8,000	8,000	108	15,108	(7,108)	-89%
842 EDUCATION	17,572	15,100	16,000	24,119	(9,019)	-60%
843 TRANSPORTATION/SHIPPING	36,550	53,050	25,419	55,000	(1,950)	-4%
844 JUDICIAL TRAVEL	179,160	179,160	34,727	37,965	141,195	79%
850 UTILITIES	2,300	2,300	390	390	1,910	83%
860 MISCELLANEOUS EXPENSE	255,475	297,925	267,971	601,654	(303,729)	-102%
865 NON-OPERATING RESERVES	-	59,431	59,431	-	59,431	100%
Subtotal	\$ 8,614,197	\$ 8,613,779	\$ 8,036,515	\$ 7,025,570	\$ 1,588,209	18%
CAPITAL OUTLAY						
920 EQUIPMENT	188,474	204,400	201,136	376,234	(171,834)	-84%
930 TRANSPORTATION	60,508	45,000	45,000	45,000	-	0%
Subtotal	\$ 248,982	\$ 249,400	\$ 246,136	\$ 421,234	\$ (171,834)	-69%
Total Expenditures	\$ 32,047,322	\$ 32,047,322	\$ 29,943,484	\$ 32,695,404	\$ (648,082)	-2%
Operating Balance (Rev. - Exp.)	\$ (31,947,322)	\$ (31,947,322)	\$ (29,687,857)	\$ (32,595,404)	\$ 648,082	2%



**TOTAL BUDGET BY PROGRAM**  
**FY 2000-01**  
**INDIGENT REPRESENTATION GRANTS**  
**Agency 331**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
3332	PUBLIC DEFENDER DRUG GRANT	\$ 313,945	\$ -	\$ -	\$ 313,945	\$ 313,945
3333	MID AMERICA DUI GRANT	-	-	-	-	-
3334	COURT IMPROVEMENT PROG-DEP	-	29,686	-	29,686	29,686
<b>Totals:</b>		<b>\$ 313,945</b>	<b>\$ 29,686</b>	<b>\$ -</b>	<b>\$ 343,631</b>	<b>\$ 343,631</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**INDIGENT REPRESENTATION GRANTS**  
**Agency 331**

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
<b>REVENUE</b>						
615 GRANTS	295,500	347,331	306,800	313,945	(33,386)	(0)
620 INTERGOVERNMENTAL	29,321	29,321	-	29,686	365	0
621 INDIRECT COSTS RECOVERY	-	-	5,704	-	-	-
Subtotal	\$ 324,821	\$ 376,652	\$ 312,504	\$ 343,631	\$ (33,021)	-9%
Total Resources	\$ 324,821	\$ 376,652	\$ 312,504	\$ 343,631	\$ (33,021)	-9%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
701 REGULAR PAY	\$ 280,467	\$ 258,426	\$ 243,991	\$ 234,312	\$ 24,114	9%
750 FRINGE BENEFITS	51,634	47,057	44,110	44,291	2,766	6%
780 SALARY ADJUSTMENTS	2,007	31,836	28,805	24,939	6,897	22%
790 OTHER PERSONAL SERVICES	-	2,202	-	-	2,202	100%
795 P S INTER-FUND CREDIT (NEG)	(19,382)	(19,382)	(19,382)	-	(19,382)	-100%
797 PERSONNEL SAVINGS (NEG)	(9,971)	(9,971)	(9,971)	10,403	(20,374)	-204%
Subtotal	\$ 304,755	\$ 310,168	\$ 287,553	\$ 313,945	\$ (3,777)	-1%
<b>SUPPLIES &amp; SERVICES</b>						
801 GENERAL SUPPLIES	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000	100%
805 CONTRACTUAL SERVICES - EXTERNAL	7,000	38,418	29,686	29,686	8,732	23%
810 LEGAL	3,000	18,000	-	-	18,000	100%
842 EDUCATION	821	821	-	-	821	100%
860 MISCELLANEOUS EXPENSE	6,245	6,245	-	-	6,245	100%
880 TRANSFERS OUT TO OTHER FUNDS	-	-	(1,934)	-	-	-
Subtotal	\$ 20,066	\$ 66,484	\$ 27,752	\$ 29,686	\$ 36,798	55%
<b>CAPITAL OUTLAY</b>						
Total Expenditures	\$ 324,821	\$ 376,652	\$ 315,305	\$ 343,631	\$ 33,021	9%
Operating Balance (Rev. - Exp.)	\$ -	\$ -	\$ (2,801)	\$ -	\$ -	-

**TOTAL BUDGET BY PROGRAM**  
**FY 2000-01**  
**INDIGENT REPRESENTATION SPECIAL**  
**Agency 332**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
3321	PUBLIC DEFENDER TRAINING FUND	\$ 141,455	\$ 291,619	\$ -	\$ 433,074	\$ 433,074
3351	LEGAL DEFENDER TRAINING FUND	-	32,000	-	32,000	32,000
<b>Totals:</b>		<b>141,455</b>	<b>323,619</b>	<b>-</b>	<b>465,074</b>	<b>465,074</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**INDIGENT REPRESENTATION SPECIAL**  
**Agency 332**

		<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>							
<b>REVENUE</b>							
615	GRANTS	432,902	432,902	462,882	465,074	32,172	0%
	Subtotal	\$ 432,902	\$ 432,902	\$ 462,882	\$ 465,074	\$ 32,172	7%
	Total Resources	\$ 432,902	\$ 432,902	\$ 462,882	\$ 465,074	\$ 32,172	7%
<b>EXPENDITURES</b>							
<b>PERSONAL SERVICES</b>							
701	REGULAR PAY	\$ 134,501	\$ 133,350	\$ 131,063	\$ 132,974	\$ 376	0%
750	FRINGE BENEFITS	18,332	22,754	22,480	23,884	(1,130)	-5%
780	SALARY ADJUSTMENTS	-	1,210	3,771	3,862	(2,652)	-219%
795	P S INTER-FUND CREDIT (NEG)	(8,881)	(13,362)	(13,362)	(13,362)	-	0%
797	PERSONNEL SAVINGS (NEG)	(5,380)	(5,380)	(5,380)	(5,903)	523	10%
	Subtotal	\$ 138,572	\$ 138,572	\$ 138,572	\$ 141,455	\$ (2,883)	-2%
<b>SUPPLIES &amp; SERVICES</b>							
801	GENERAL SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
805	CONTRACTUAL SERVICES - EXTERNAL	12,000	12,000	12,000	10,000	2,000	17%
810	LEGAL	500	500	500	500	-	0%
820	RENT	39,830	39,830	39,830	39,830	-	0%
827	MATERIAL MGNT DISCRETIONARY	12,000	12,000	12,000	11,289	711	6%
841	EMPLOYEE TRAVEL	117,000	117,000	117,000	124,145	(7,145)	-6%
842	EDUCATION	105,000	105,000	105,000	127,835	(22,835)	-22%
860	MISCELLANEOUS EXPENSE	4,000	4,000	4,000	6,020	(2,020)	-51%
	Subtotal	\$ 294,330	\$ 294,330	\$ 294,330	\$ 323,619	\$ (29,289)	-10%
<b>CAPITAL OUTLAY</b>							
	Total Expenditures	\$ 432,902	\$ 432,902	\$ 432,902	\$ 465,074	\$ (32,172)	-7%
	Operating Balance (Rev. - Exp.)	\$ -	\$ -	\$ 29,980	\$ -	\$ -	

**TOTAL BUDGET BY PROGRAM**  
**FY 2000-01**  
**INDIGENT REPRESENTATION FILL THE GAP**  
**Agency 333**

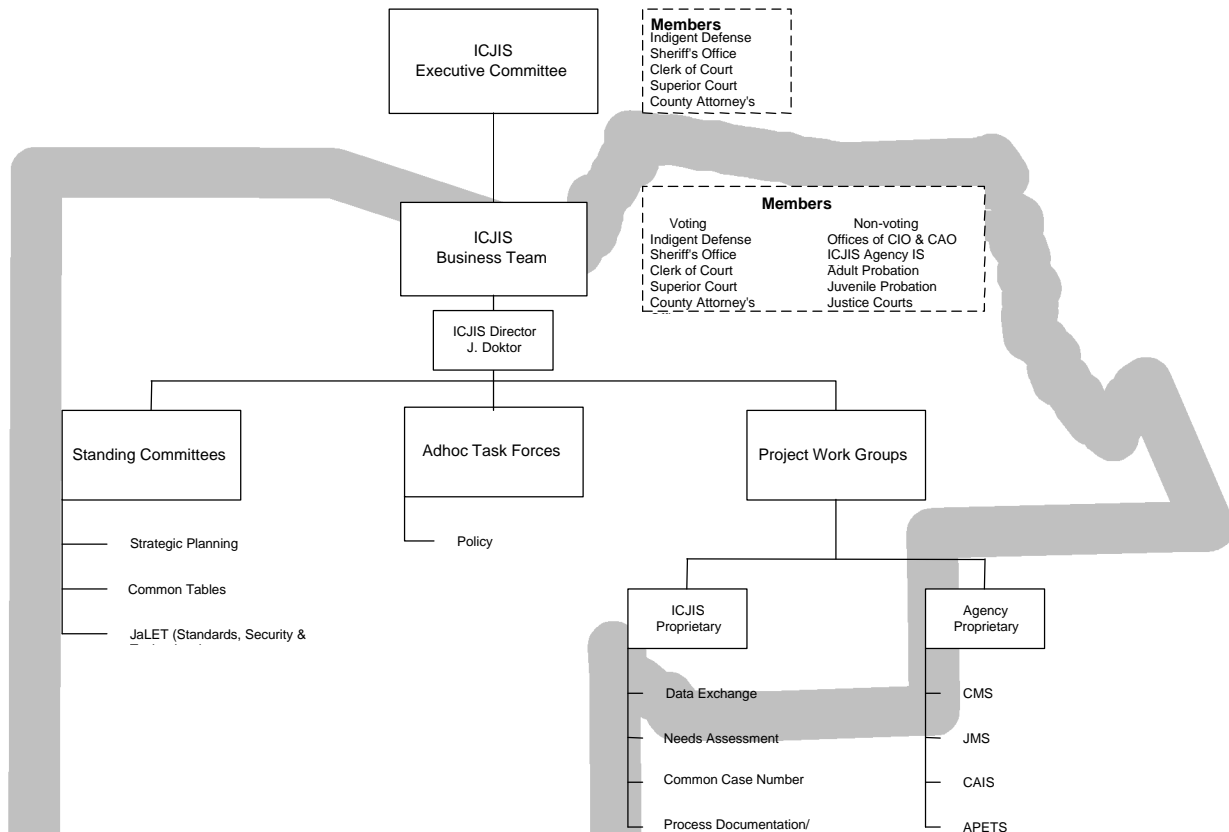
Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
3335	FILL THE GAP	\$ 824,739	\$ 9,820	\$ 5,980	\$ 840,539	\$ 840,539
<b>Totals:</b>		<b>\$824,739</b>	<b>\$9,820</b>	<b>\$5,980</b>	<b>\$840,539</b>	<b>\$840,539</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**INDIGENT REPRESENTATION FILL THE GAP**  
**Agency 333**

		<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>							
REVENUE							
615 GRANTS		-	240,899	240,899	840,539	599,640	249%
Subtotal	\$	-	\$ 240,899	\$ 240,899	\$ 840,539	\$ 599,640	249%
Total Resources	\$	-	\$ 240,899	\$ 240,899	\$ 840,539	\$ 599,640	249%
<b>EXPENDITURES</b>							
PERSONAL SERVICES							
701 REGULAR PAY	\$	-	\$ 118,095	\$ 116,179	\$ 218,046	\$ (99,951)	-85%
750 FRINGE BENEFITS		-	21,720	21,509	42,503	(20,783)	-96%
780 SALARY ADJUSTMENTS		-	57,597	59,724	564,190	(506,593)	-880%
Subtotal	\$	-	\$ 197,412	\$ 197,412	\$ 824,739	\$ (627,327)	-318%
SUPPLIES & SERVICES							
801 GENERAL SUPPLIES	\$	-	\$ 10,851	\$ 10,851	\$ 4,893	\$ 5,958	55%
805 CONTRACTUAL SERVICES - EXTERNAL		-	367	367	-	367	100%
810 LEGAL		-	2,533	2,533	2,533	-	0%
820 RENT		-	8,669	8,669	-	8,669	100%
825 REPAIRS AND MAINTENANCE		-	642	642	-	642	100%
830 TELECOM DISCRETIONARY		-	2,318	2,318	1,000	1,318	57%
841 EMPLOYEE TRAVEL		-	1,333	1,333	1,094	239	18%
842 EDUCATION		-	183	183	-	183	100%
844 JUDICIAL TRAVEL		-	533	533	-	533	100%
860 MISCELLANEOUS EXPENSE		-	1,153	1,153	300	853	74%
Subtotal	\$	-	\$ 28,582	\$ 28,582	\$ 9,820	\$ 18,762	66%
CAPITAL OUTLAY							
920 EQUIPMENT		-	10,230	10,230	5,980	4,250	42%
930 TRANSPORTATION		-	4,675	4,675	-	4,675	100%
Subtotal	\$	-	\$ 14,905	\$ 14,905	\$ 5,980	\$ 8,925	60%
Total Expenditures	\$	-	\$ 240,899	\$ 240,899	\$ 840,539	\$ (599,640)	-249%

## *Integrated Criminal Justice Information Systems (42)*

ICJIS COMMITTEE STRUCTURE - APRIL 2000



### **Mission**

To enhance public safety, improve service to the community, and promote quality justice and law enforcement decision-making by sharing information that is timely, secure, reliable, and comprehensive.

### **Program Goals**

- ☞ Address increasing workloads demands by sharing data between agencies by 2002.
- ☞ Exchange timely and accurate information with criminal justice entities (federal, state, local) and public by implementing an integrated data system.
- ☞ Streamline the criminal justice system processes where functions are ineffective or costly through collaborative change management system. To provide a community based Justice Court System. Continue to reduce Court Clerk turnover.

## Performance Measures

Activity Performance Measures:	FY 97-98	FY 98-99	FY 99-00 (Est.)	FY 00-01 (Proj.)
Dollars spent	\$0	\$2,464,000	\$20,000,000	\$70,000,000
Percentage completion:				
-4 <sup>th</sup> Avenue Jail			4%	10%
-Lower Buckeye Jail			3%	5%
-Juvenile Detention Facilities/Courts			5%	30%
-Jackson Street Parking Structure			10%	100%
Adult detention cost per bed	N/A	N/A	\$85,000	\$85,000
3139 beds total				
Benchmark = \$80,000				
Juvenile detention cost per bed	N/A	N/A	\$170,000	\$170,000
388 beds total				
Benchmark = \$174,000				
Jackson Street Parking Structure cost per space			\$9,400	\$9,400
1,000 spaces total, includes 120 below grade				
Benchmark = 9,000				
Mesa Juvenile Parking Structure cost per space			\$7,500	\$7,500
300 above ground spaces total				
Benchmark = \$7,500				

**DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY****JUSTICE & LAW ENFORCEMENT INTEGRATION**  
Department 42

<b>FUND TYPE</b>	<b>Personal Services</b>	<b>Supplies &amp; Services</b>	<b>Capital Outlay</b>	<b>Total Expenses</b>	<b>Total Revenue</b>
SPECIAL REVENUE	120,635	1,619,365	160,000	1,900,000	-
TOTAL FUNDS	\$ 120,635	\$ 1,619,365	\$ 160,000	\$ 1,900,000	\$ -

**EXPENDITURES AND REVENUES BY DEPARTMENT/OBJECT****JUSTICE & LAW ENFORCEMENT INTEGRATION**  
Department 42

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 RECOMMENDED</b>	<b>Variance</b>	<b>%</b>
<b>EXPENDITURES</b>						
PERSONAL SERVICES						
701 REGULAR PAY	\$ -	\$ -	\$ -	105,893	\$ (105,893)	
750 FRINGE BENEFITS	-	-	-	14,742	(14,742)	
Subtotal	\$ -	\$ -	\$ -	120,635	\$ (120,635)	
SUPPLIES & SERVICES						
801 GENERAL SUPPLIES	\$ -	1,600,000	\$ -	10,000	\$ 1,590,000	99%
805 CONTRACTUAL SERVICES - EXTERNAL	-	-	-	575,000	(575,000)	
841 EMPLOYEE TRAVEL	-	-	-	5,000	(5,000)	
860 MISCELLANEOUS EXPENSE	-	-	-	981,365	(981,365)	
890 NON CAPITAL EQUIPMENT	-	-	-	48,000	(48,000)	
Subtotal	\$ -	1,600,000	\$ -	1,619,365	\$ (19,365)	-1%
CAPITAL OUTLAY						
920 EQUIPMENT	-	-	-	160,000	(160,000)	
Subtotal	\$ -	\$ -	\$ -	160,000	\$ (160,000)	
Total Expenditures	\$ -	1,600,000	\$ -	1,900,000	\$ (300,000)	-19%

**POSITION DISTRIBUTION**

<b>Dept</b>	<b>WORKING TITLE</b>	<b>FTE</b>
42 JUSTICE & LAW ENFORCEMENT INTEGRATION	DIRECTOR	1.0
Total		1.0

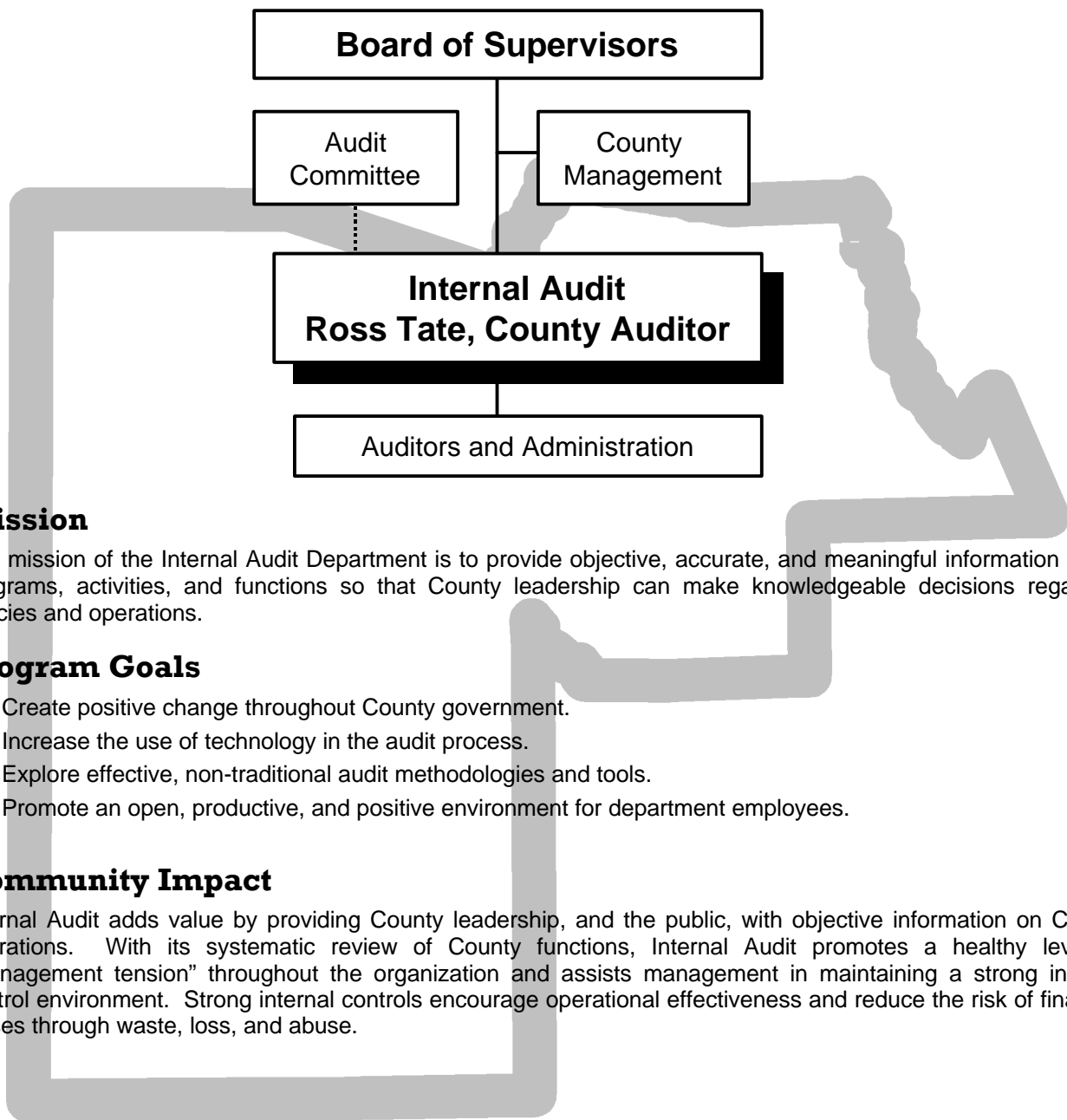
**TOTAL BUDGET BY PROGRAM**  
**FY 2000-01**  
**JUSTICE & LAW ENFORCEMENT INTEGRATION**  
**Agency 420**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
4210	INTEGRATION	\$ 120,635	\$ 1,619,365	\$ 160,000	\$ 1,900,000	\$ -
<b>Totals:</b>		<b>\$ 120,635</b>	<b>\$ 1,619,365</b>	<b>\$ 160,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**JUSTICE & LAW ENFORCEMENT INTEGRATION**  
**Agency 420**

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>REVENUE</b>						
Total Resources	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
701 REGULAR PAY	\$ -	\$ -	\$ -	105,893	\$ (105,893)	
750 FRINGE BENEFITS	-	-	-	14,742	(14,742)	
Subtotal	\$ -	\$ -	\$ -	120,635	\$ (120,635)	
<b>SUPPLIES &amp; SERVICES</b>						
801 GENERAL SUPPLIES	\$ -	\$ 1,600,000	\$ -	10,000	\$ 1,590,000	99%
805 CONTRACTUAL SERVICES - EXTERNAL	-	-	-	575,000	(575,000)	
841 EMPLOYEE TRAVEL	-	-	-	5,000	(5,000)	
860 MISCELLANEOUS EXPENSE	-	-	-	981,365	(981,365)	
890 NON CAPITAL EQUIPMENT	-	-	-	48,000	(48,000)	
Subtotal	\$ -	\$ 1,600,000	\$ -	1,619,365	\$ (19,365)	-1%
<b>CAPITAL OUTLAY</b>						
920 EQUIPMENT	-	-	-	160,000	(160,000)	
Subtotal	\$ -	\$ -	\$ -	160,000	\$ (160,000)	
Total Expenditures	\$ -	\$ 1,600,000	\$ -	1,900,000	\$ (300,000)	-19%
Operating Balance (Rev. - Exp.)	\$ -	\$ (1,600,000)	\$ -	(1,900,000)	\$ 300,000	19%
Ending Fund Balance (Resources - Exp.)	\$ -	\$ -	\$ -	\$ -	\$ -	-

## *Internal Audit (23)*



### **Mission**

The mission of the Internal Audit Department is to provide objective, accurate, and meaningful information about programs, activities, and functions so that County leadership can make knowledgeable decisions regarding policies and operations.

### **Program Goals**

- ☞ Create positive change throughout County government.
- ☞ Increase the use of technology in the audit process.
- ☞ Explore effective, non-traditional audit methodologies and tools.
- ☞ Promote an open, productive, and positive environment for department employees.

### **Community Impact**

Internal Audit adds value by providing County leadership, and the public, with objective information on County operations. With its systematic review of County functions, Internal Audit promotes a healthy level of “management tension” throughout the organization and assists management in maintaining a strong internal control environment. Strong internal controls encourage operational effectiveness and reduce the risk of financial losses through waste, loss, and abuse.



## Performance Measures

Activity Performance Measures:	Type*	FY 97-98	FY 98-99	FY 99-00 (Est.)	FY 00-01 (Proj.)
Annual Budget	Input **	\$531,729	\$710,044	\$858,504	\$841,594
Co-Sourcing Funds	Input **	\$150,000	\$120,311	\$174,099	\$371,000
Staffing (FTE's)	Input **	9.5	12.5	15	15
Areas Audited (Approved Audit Plan)	Output	11	24	22	22
Special Projects Completed	Output	6	7	7	7
Single Audit Reviews	Output	47	32	30	45
Audit to Admin Ratio	Efficiency	77%	78%	78%	75%
Economic Impact to Cost Ratio	Efficiency	6:01	7:01	5:01	5:01
Economic Impact	Result	\$3.8 M	\$5.8 M	\$5.0 M	\$4.0 M
Customer Satisfaction	Result	84%	87%	88%	85%
Recommendations Accepted	Result	97%	97%	98%	98%
Recommendations Implemented	Result	34%	34%	51%	N/A
Recommendations In Process	Result	63%	63%	38%	N/A
Audit Interval (Years)	Result	8-Jun	7-May	6-Apr	6-Apr

\*Types: Result, Output, Demand

DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY							
INTERNAL AUDIT							
Department 23							
FUND TYPE	Personal Services		Supplies & Services		Capital Outlay	Total Expenses	Total Revenue
GENERAL FUND	\$	845,692	\$	50,348	\$ -	\$ 896,040	\$ -
TOTAL FUNDS	\$	845,692	\$	50,348	\$ -	\$ 896,040	\$ -

**EXPENDITURES AND REVENUES BY DEPARTMENT/OBJECT****INTERNAL AUDIT**

Department 23

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
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**RESOURCES****REVENUE****EXPENDITURES****PERSONAL SERVICES**

701 REGULAR PAY	\$ 702,861	\$ 712,977	\$ 664,636	\$ 713,419	\$ (442)	0%
750 FRINGE BENEFITS	124,650	127,367	116,623	133,633	(6,266)	-5%
780 SALARY ADJUSTMENTS	16,909	4,076	4,076	18,446	(14,370)	-353%
790 OTHER PERSONAL SERVICES	-	-	10,026	-	-	-
795 P S INTER-FUND CREDIT (NEG)	(46,000)	(46,000)	(30,000)	(10,000)	(36,000)	-78%
797 PERSONNEL SAVINGS (NEG)	(12,364)	(12,364)	-	(9,806)	(2,558)	-21%
<b>Subtotal</b>	<b>\$ 786,056</b>	<b>\$ 786,056</b>	<b>\$ 765,361</b>	<b>\$ 845,692</b>	<b>\$ (59,636)</b>	<b>-8%</b>

**SUPPLIES & SERVICES**

801 GENERAL SUPPLIES	\$ 4,577	\$ 6,077	\$ 6,077	\$ 6,077	\$ -	0%
805 CONTRACTUAL SERVICES - EXTERNAL	25,100	25,100	25,100	25,100	-	0%
820 RENT	1,800	1,800	1,752	1,800	-	0%
825 REPAIRS AND MAINTENANCE	300	300	3,227	300	-	0%
826 FACILITIES MGMT DISCRETIONARY	125	125	52	125	-	0%
827 MATERIAL MGMT DISCRETIONARY	525	525	239	525	-	0%
828 MOTOR POOL	1,760	1,760	383	1,760	-	0%
830 TELECOM DISCRETIONARY	500	2,000	2,968	2,000	-	0%
841 EMPLOYEE TRAVEL	450	450	558	450	-	0%
842 EDUCATION	7,800	7,800	7,800	7,800	-	0%
843 TRANSPORTATION/SHIPPING	300	800	779	800	-	0%
860 MISCELLANEOUS EXPENSE	5,061	4,561	6,248	4,061	500	11%
872 S S INTER-FUND CREDIT (NEG)	(450)	(450)	(450)	(450)	-	0%
890 NON CAPITAL EQUIPMENT	-	-	-	-	-	-
<b>Subtotal</b>	<b>\$ 47,848</b>	<b>\$ 50,848</b>	<b>\$ 54,733</b>	<b>\$ 50,348</b>	<b>\$ 500</b>	<b>1%</b>

**CAPITAL OUTLAY**

920 EQUIPMENT	24,600	21,600	17,297	-	21,600	100%
<b>Subtotal</b>	<b>\$ 24,600</b>	<b>\$ 21,600</b>	<b>\$ 17,297</b>	<b>\$ -</b>	<b>\$ 21,600</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$ 858,504</b>	<b>\$ 858,504</b>	<b>\$ 837,391</b>	<b>\$ 896,040</b>	<b>\$ (37,536)</b>	<b>-4%</b>
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<b>Operating Balance (Rev. - Exp.)</b>	<b>\$ (858,504)</b>	<b>\$ (858,504)</b>	<b>\$ (837,391)</b>	<b>\$ (896,040)</b>	<b>\$ (37,536)</b>	<b>-4%</b>
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**POSITION DISTRIBUTION**

<b>Dept</b>	<b>WORKING TITLE</b>	<b>FTE</b>
23 INTERNAL AUDIT	ASSOCIATE AUDITOR	4.0
	AUDIT MANAGER	4.0
	COUNTY AUDITOR	1.0
	OFFICE MANAGER	1.0
	SENIOR AUDITOR	3.0
	STAFF AUDITOR	2.0
<b>Total</b>		<b>15.0</b>

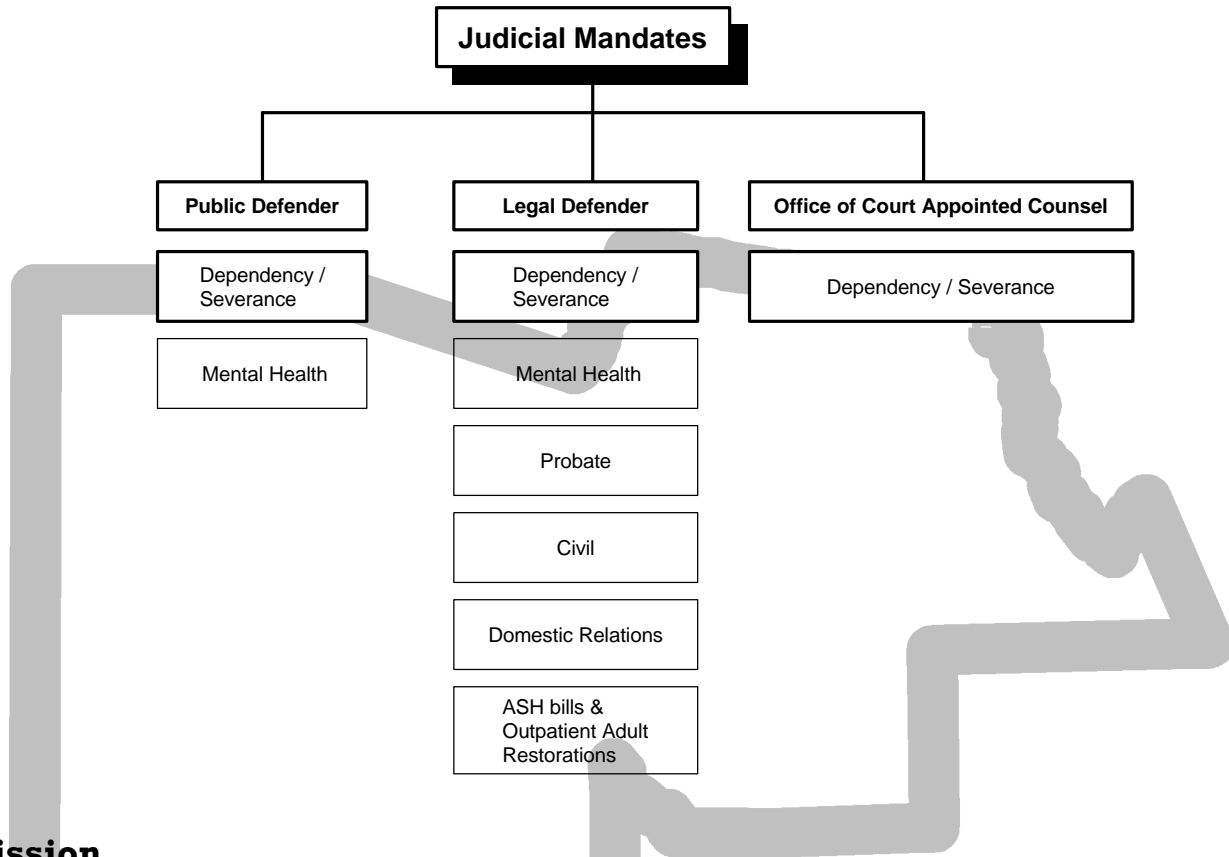
**TOTAL BUDGET BY PROGRAM**  
**FY 2000-01**  
**INTERNAL AUDIT**  
**Agency 230**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
2310	INTERNAL AUDIT	\$ 845,692	\$ 50,348	\$ -	\$ 896,040	\$ -
<b>Totals:</b>		<b>\$ 845,692</b>	<b>\$ 50,348</b>	<b>\$ -</b>	<b>\$ 896,040</b>	<b>\$ -</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**INTERNAL AUDIT**  
**Agency 230**

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
<b>REVENUE</b>						
<b>EXPENDITURES</b>						
PERSONAL SERVICES						
701 REGULAR PAY	\$ 702,861	\$ 712,977	\$ 664,636	\$ 713,419	\$ (442)	0%
750 FRINGE BENEFITS	124,650	127,367	116,623	133,633	(6,266)	-5%
780 SALARY ADJUSTMENTS	16,909	4,076	4,076	18,446	(14,370)	-353%
790 OTHER PERSONAL SERVICES	-	-	10,026	-	-	-
795 P S INTER-FUND CREDIT (NEG)	(46,000)	(46,000)	(30,000)	(10,000)	(36,000)	-78%
797 PERSONNEL SAVINGS (NEG)	(12,364)	(12,364)	-	(9,806)	(2,558)	-21%
Subtotal	\$ 786,056	\$ 786,056	\$ 765,361	\$ 845,692	\$ (59,636)	-8%
SUPPLIES & SERVICES						
801 GENERAL SUPPLIES	\$ 4,577	\$ 6,077	\$ 6,077	\$ 6,077	\$ -	0%
805 CONTRACTUAL SERVICES - EXTERNAL	25,100	25,100	25,100	25,100	-	0%
820 RENT	1,800	1,800	1,752	1,800	-	0%
825 REPAIRS AND MAINTENANCE	300	300	3,227	300	-	0%
826 FACILITIES MGMT DISCRETIONARY	125	125	52	125	-	0%
827 MATERIAL MGMT DISCRETIONARY	525	525	239	525	-	0%
828 MOTOR POOL	1,760	1,760	383	1,760	-	0%
830 TELECOM DISCRETIONARY	500	2,000	2,968	2,000	-	0%
841 EMPLOYEE TRAVEL	450	450	558	450	-	0%
842 EDUCATION	7,800	7,800	7,800	7,800	-	0%
843 TRANSPORTATION/SHIPPING	300	800	779	800	-	0%
860 MISCELLANEOUS EXPENSE	5,061	4,561	6,248	4,061	500	11%
872 S S INTER-FUND CREDIT (NEG)	(450)	(450)	(450)	(450)	-	0%
890 NON CAPITAL EQUIPMENT	-	-	-	-	-	-
Subtotal	\$ 47,848	\$ 50,848	\$ 54,733	\$ 50,348	\$ 500	1%
CAPITAL OUTLAY						
920 EQUIPMENT	24,600	21,600	17,297	-	21,600	100%
Subtotal	\$ 24,600	\$ 21,600	\$ 17,297	\$ -	\$ 21,600	100%
<b>Total Expenditures</b>	<b>\$ 858,504</b>	<b>\$ 858,504</b>	<b>\$ 837,391</b>	<b>\$ 896,040</b>	<b>\$ (37,536)</b>	<b>-4%</b>
Operating Balance (Rev. - Exp.)	\$ (858,504)	\$ (858,504)	\$ (837,391)	\$ (896,040)	\$ 37,536	4%

## *Judicial Mandates (45)*



### **Mission**

To protect the fundamental rights of all individuals, by providing effective legal representation for indigent individuals when appointed by the Court.

### **Program Goals**

#### Public Defender

- ☞ To protect the rights of our clients and guarantee that they receive equal protection under the law, regardless of race, creed, national origin or socio-economic status.
- ☞ To obtain and promote dispositions that are effective in reducing recidivism, improving clients' well-being and enhancing quality of life for all.
- ☞ Constitutional responsibilities and mandates are fulfilled.
- ☞ To enhance the professionalism and productivity of all staff.
- ☞ To produce the most respected and well-trained attorneys in the criminal defense community.
- ☞ To work in partnership with other agencies to improve access to justice and develop rational justice system policies.
- ☞ To achieve recognition as an effective and dynamic leader among organizations responsible for legal representation of indigent people.
- ☞ To perform our obligations in a fiscally responsible manner.

#### Legal Defender

- ☞ Continue to work with the Office of the Public Defender and Court-Appointed Court Counsel to maximize the efficiency and effectiveness of services offered by the Indigent Representation Agency.
- ☞ Continue to explore means of transmitting case-related documents electronically between various court agencies.
- ☞ Review organization chart periodically in relation to supervisors' responsibilities as the number of staff and possible locations grow over the next several years.
- ☞ Explore expansion of EDC and other felony case-processing centers to incorporate any additional cases that can be expeditiously resolved in those settings.

Court Appointed Counsel

- To achieve a competent, cost-effective system of legal representation that recognizes and accommodates the changing needs of a growing community.

## Community Impact

The Maricopa County Indigent Representation Agency ensures that cost-effective, high quality legal representation is provided to indigent individuals. Indigent defendants have a constitutional right to legal representation, and it is the role of this organization to protect this right. Failure to provide effective representation places defendants at risk in terms of loss of liberty, property, and, in some instances, life.

## Performance Measures

Activity Performance Measures:	FY 97-98	FY 98-99	FY 99-00	FY 00-01 (Proj.)
PD-Mental Health Cases	1531	1765	1567	1659
PD-Juvenile Dependency Cases	245	378	330	N/A
PD-Juvenile Dependency Cases Certified to Carry Over		273	468	N/A
PD-Juvenile Judicial Officers Served			17	17
LD-Dependency Assignments			725	700
LD-Severance Assignments			97	90
LD-Appeals			17	15
LD-Recertifications			622	693
LD Juvenile Judicial Officers Served			17	17
OCAC-Mental Health Cases	37	34	45	See Note
OCAC-Dependency and Severance	4491	3769	3792	See Note
OCAC-Probate	485	469	482	See Note
OCAC-Dependency Cases Certified	N/A	4195	3601	See Note

DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY						
JUDICIAL MANDATES						
Department 45						
FUND TYPE	Personal Services	Supplies & Services	Capital Outlay	Total Expenses	Total Revenue	
GENERAL FUND	\$ 1,791,976	\$ 4,171,509	\$ 6,597	\$ 5,970,082	\$ -	
TOTAL FUNDS	\$ 1,791,976	\$ 4,171,509	\$ 6,597	\$ 5,970,082	\$ -	

## EXPENDITURES AND REVENUES BY DEPARTMENT/OBJECT

## JUDICIAL MANDATES

Department 45

	FY 99-00 FINAL/ADOPTED	FY 99-00 RESTATED	FY 99-00 PROJECTED	FY 00-01 FINAL/ADOPTED	Variance	%
<b>RESOURCES</b>						
REVENUE						
<b>EXPENDITURES</b>						
PERSONAL SERVICES						
701 REGULAR PAY	\$ 1,456,786	\$ 1,508,762	\$ 1,348,696	\$ 1,523,351	\$ (14,589)	-1%
750 FRINGE BENEFITS	250,317	258,864	227,494	260,842	(1,978)	-1%
780 SALARY ADJUSTMENTS	85,704	25,181	19,338	74,410	(49,229)	-196%
797 PERSONNEL SAVINGS (NEG)	(58,271)	(58,271)	(58,271)	(66,627)	8,356	14%
Subtotal	\$ 1,734,536	\$ 1,734,536	\$ 1,537,257	\$ 1,791,976	\$ (57,440)	-3%
SUPPLIES & SERVICES						
801 GENERAL SUPPLIES	\$ 10,500	\$ 10,500	\$ 6,346	\$ 7,596	\$ 2,904	28%
805 CONTRACTUAL SERVICES - EXTERNAL	1,363,111	1,363,111	3,685,846	3,403,651	(2,040,540)	-150%
807 HEALTH CARE SERVICES	125,000	125,000	351,360	351,360	(226,360)	-181%
810 LEGAL	2,246,905	2,246,905	198,378	199,703	2,047,202	91%
820 RENT	84,647	84,647	91,275	166,323	(81,676)	-96%
825 REPAIRS AND MAINTENANCE	300	300	215	215	85	28%
827 MATERIAL MGNT DISCRETIONARY	-	-	50	50	(50)	
830 TELECOM DISCRETIONARY	2,000	2,000	-	7,000	(5,000)	-250%
841 EMPLOYEE TRAVEL	-	-	-	2,000	(2,000)	
842 EDUCATION	3,500	3,500	-	-	3,500	100%
843 TRANSPORTATION/SHIPPING	9,331	9,331	21,558	21,558	(12,227)	-131%
844 JUDICIAL TRAVEL	400	400	199	288	112	28%
860 MISCELLANEOUS EXPENSE	14,970	14,970	11,765	11,765	3,205	21%
Subtotal	\$ 3,860,664	\$ 3,860,664	\$ 4,366,992	\$ 4,171,509	\$ (310,845)	-8%
CAPITAL OUTLAY						
920 EQUIPMENT	20,000	20,000	2,500	6,597	13,403	67%
930 TRANSPORTATION	16,000	16,000	-	-	16,000	100%
Subtotal	\$ 36,000	\$ 36,000	\$ 2,500	\$ 6,597	\$ 29,403	82%
Total Expenditures	\$ 5,631,200	\$ 5,631,200	\$ 5,906,749	\$ 5,970,082	\$ (338,882)	-6%
Operating Balance (Rev. - Exp.)	\$ (5,631,200)	\$ (5,631,200)	\$ (5,906,749)	\$ (5,970,082)	\$ (338,882)	-6%

## POSITION DISTRIBUTION

Dept	WORKING TITLE	FTE
45 JUDICIAL MANDATES	ADMINISTRATIVE	4.0
	CLIENT SERVICES COORD I	6.0
	DEFENDER ATTY (SC II)	0.5
	DEFENDER ATTY I	1.0
	DEFENDER ATTY II	1.0
	DEFENDER ATTY III	2.0
	DEFENDER ATTY IV	2.0
	DEFENDER ATTY V	3.0
	LEGAL SEC I	1.0
	MENTAL HEALTH DIVISION CHIEF	1.0
	PD SEC	1.0
	PROFESSIONAL	11.0
	SUPERVISORY	1.0
Total		34.5

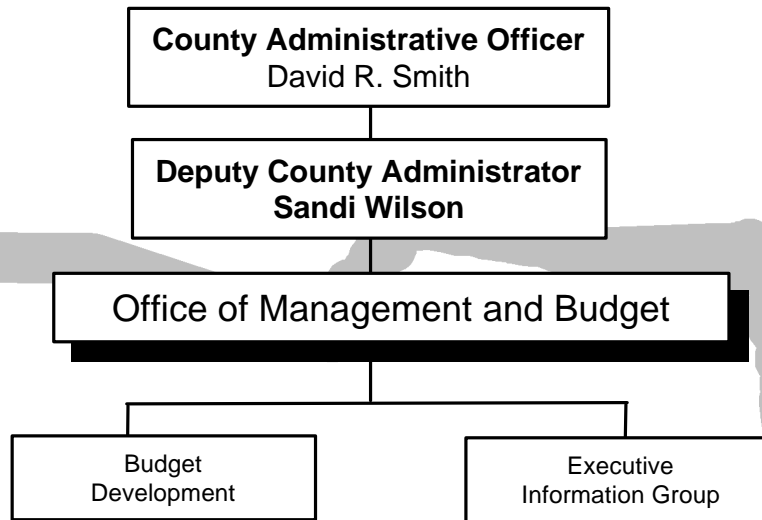
**TOTAL BUDGET BY PROGRAM**  
**FY 2000-01**  
**JUDICIAL MANDATES**  
**Agency 450**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
4515	JUDICIAL MANDATES	\$ 489,364	\$ 94	\$ -	\$ 489,458	\$ -
4516	JUDICIAL MANDATES	570,766	59,434	-	630,200	-
4517	JUDICIAL MANDATES	731,846	161,979	6,597	900,422	-
4544	JUDICIAL MANDATES	-	-	-	-	-
4545	JUDICIAL MANDATES	-	26,309	-	26,309	-
4546	JUDICIAL MANDATES	-	1,867	-	1,867	-
4547	JUDICIAL MANDATES	-	2,520	-	2,520	-
4548	JUDICIAL MANDATES	-	3,430,645	-	3,430,645	-
4549	JUDICIAL MANDATES	-	137,301	-	137,301	-
4550	JUDICIAL MANDATES	-	351,360	-	351,360	-
<b>Totals:</b>		<b>\$ 1,791,976</b>	<b>\$ 4,171,509</b>	<b>\$ 6,597</b>	<b>\$ 5,970,082</b>	<b>\$ -</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**JUDICIAL MANDATES**  
**Agency 450**

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
<b>REVENUE</b>						
<b>EXPENDITURES</b>						
PERSONAL SERVICES						
701 REGULAR PAY	\$ 1,456,786	\$ 1,508,762	\$ 1,348,696	\$ 1,523,351	\$ (14,589)	-1%
750 FRINGE BENEFITS	250,317	258,864	227,494	260,842	(1,978)	-1%
780 SALARY ADJUSTMENTS	85,704	25,181	19,338	74,410	(49,229)	-196%
797 PERSONNEL SAVINGS (NEG)	(58,271)	(58,271)	(58,271)	(66,627)	8,356	14%
Subtotal	\$ 1,734,536	\$ 1,734,536	\$ 1,537,257	\$ 1,791,976	\$ (57,440)	-3%
SUPPLIES & SERVICES						
801 GENERAL SUPPLIES	\$ 10,500	\$ 10,500	\$ 6,346	\$ 7,596	\$ 2,904	28%
805 CONTRACTUAL SERVICES - EXTERNAL	1,363,111	1,363,111	3,685,846	3,403,651	(2,040,540)	-150%
807 HEALTH CARE SERVICES	125,000	125,000	351,360	351,360	(226,360)	-181%
810 LEGAL	2,246,905	2,246,905	198,378	199,703	2,047,202	91%
820 RENT	84,647	84,647	91,275	166,323	(81,676)	-96%
825 REPAIRS AND MAINTENANCE	300	300	215	215	85	28%
827 MATERIAL MGNT DISCRETIONARY	-	-	50	50	(50)	
830 TELECOM DISCRETIONARY	2,000	2,000	-	7,000	(5,000)	-250%
841 EMPLOYEE TRAVEL	-	-	-	2,000	(2,000)	
842 EDUCATION	3,500	3,500	-	-	3,500	100%
843 TRANSPORTATION/SHIPPING	9,331	9,331	21,558	21,558	(12,227)	-131%
844 JUDICIAL TRAVEL	400	400	199	288	112	28%
860 MISCELLANEOUS EXPENSE	14,970	14,970	11,765	11,765	3,205	21%
Subtotal	\$ 3,860,664	\$ 3,860,664	\$ 4,366,992	\$ 4,171,509	\$ (310,845)	-8%
CAPITAL OUTLAY						
920 EQUIPMENT	20,000	20,000	2,500	6,597	13,403	67%
930 TRANSPORTATION	16,000	16,000	-	-	16,000	100%
Subtotal	\$ 36,000	\$ 36,000	\$ 2,500	\$ 6,597	\$ 29,403	82%
Total Expenditures	\$ 5,631,200	\$ 5,631,200	\$ 5,906,749	\$ 5,970,082	\$ (338,882)	-6%
Operating Balance (Rev. - Exp.)	\$ (5,631,200)	\$ (5,631,200)	\$ (5,906,749)	\$ (5,970,082)	\$ 338,882	6%

## Management and Budget (49)



### Mission

The Office of Management and Budget coordinates financial and business planning through recommendations to the Board of Supervisors and County management regarding the allocation and use of County resources in order to provide efficient and effective services to Maricopa County citizens.

### Program Goals

Provide recommendations on policy decisions to County management and the Board of Supervisors. Forecast revenues, analyze expenditures, and monitor departmental spending to ensure that expenditures remain within the budget adopted by the Board of Supervisors. Conduct management studies, organizational reviews, comprehensive program budget reviews, and general research studies. Provide long-range financial forecasting and planning for the County. Provide budget training to County departments.

### Community Impact

The office of Management & Budget provides budgeting and analysis for Maricopa County and provides the Community with a solid, fiscally sound County budget to ensure that the County can provide its citizens with services.

### Performance Measures

Program	Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Estimated	FY 01 Projected
	Number of Board agenda items reviewed	1,350	2,301	2,200	2,300
	Number of budget issues analyzed	184	244	250	250
	Number of capital project requests reviewed	133	274	275	300
	Research Reports/Comp. Prog. Budget Reviews Completed	10	9	15	18
	Number of budget amendments	149	157	175	200
	Number of department budgets reviewed per analyst	7.4	6.9	7	7
	Number of budget issues/capital projects reviewed per analyst	39.6	57.6	58.3	60.0
	Dollar value of budgets reviewed per analyst	\$228,989,613	\$204,738,723	\$211,111,111	\$225,000,000
	Percentage of variance year end actual to projected revenues	2.7%	6.1%	5.0%	5.0%



**DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY**
**MANAGEMENT & BUDGET**

Department 49

FUND TYPE	Personal Services	Supplies & Services	Capital Outlay	Total Expenses	Total Revenue
GENERAL FUND	\$ 1,369,703	\$ 181,910	\$ -	\$ 1,551,613	\$ -
TOTAL FUNDS	\$ 1,369,703	\$ 181,910	\$ -	\$ 1,551,613	\$ -

**EXPENDITURES AND REVENUES BY DEPARTMENT/OBJECT**
**MANAGEMENT & BUDGET**

Department 49

	FY 99-00 FINAL/ADOPTED	FY 99-00 RESTATED	FY 99-00 PROJECTED	FY 00-01 FINAL/ADOPTED	Variance	%
<b>RESOURCES</b>						
REVENUE						
<b>EXPENDITURES</b>						
PERSONAL SERVICES						
701 REGULAR PAY	\$ 1,141,676	\$ 1,069,043	\$ 1,005,614	\$ 1,094,455	\$ (25,412)	-2%
705 TEMPORARY PAY	17,866	14,868	19,333	13,000	1,868	13%
710 SPECIAL PAY	-	-	1,888	-	-	-
750 FRINGE BENEFITS	197,392	175,071	145,519	178,711	(3,640)	-2%
780 SALARY ADJUSTMENTS	54,596	47,497	1,869	86,499	(39,002)	-82%
790 OTHER PERSONAL SERVICES	-	-	7,823	-	-	-
795 P S INTER-FUND CREDIT (NEG)	(165,891)	(156,373)	(143,003)	(179,790)	23,417	15%
796 P S INTER-FUND CHARGES	-	200,000	111,302	200,000	-	0%
797 PERSONNEL SAVINGS (NEG)	(23,851)	(18,318)	-	(23,172)	4,854	26%
Subtotal	\$ 1,221,788	\$ 1,331,788	\$ 1,150,345	\$ 1,369,703	\$ (37,915)	-3%
SUPPLIES & SERVICES						
801 GENERAL SUPPLIES	\$ 81,736	\$ 35,736	\$ 145,028	\$ 40,000	\$ (4,264)	-12%
805 CONTRACTUAL SERVICES - EXTERNAL	91,304	91,304	87,726	104,410	(13,106)	-14%
815 INSURANCE	-	-	135	-	-	-
825 REPAIRS AND MAINTENANCE	12,000	6,000	3,812	5,000	1,000	17%
826 FACILITIES MGMT DISCRETIONARY	1,000	1,000	501	1,000	-	0%
827 MATERIAL MGMT DISCRETIONARY	1,000	1,000	12,512	19,000	(18,000)	-1800%
828 MOTOR POOL	-	-	29	-	-	-
830 TELECOM DISCRETIONARY	3,000	3,000	2,646	3,000	-	0%
841 EMPLOYEE TRAVEL	3,000	-	3,818	-	-	-
842 EDUCATION	12,000	3,000	2,568	8,500	(5,500)	-183%
843 TRANSPORTATION/SHIPPING	-	-	29	-	-	-
860 MISCELLANEOUS EXPENSE	3,000	1,000	(28,857)	1,000	-	0%
Subtotal	\$ 208,040	\$ 142,040	\$ 229,947	\$ 181,910	\$ (39,870)	-28%
CAPITAL OUTLAY						
920 EQUIPMENT	44,000	-	41,223	-	-	-
Subtotal	\$ 44,000	\$ -	\$ 41,223	\$ -	\$ -	-
Total Expenditures	\$ 1,473,828	\$ 1,473,828	\$ 1,421,515	\$ 1,551,613	\$ (77,785)	-5%
Operating Balance (Rev. - Exp.)	\$ (1,473,828)	\$ (1,473,828)	\$ (1,421,515)	\$ (1,551,613)	\$ (77,785)	-5%

**POSITION DISTRIBUTION**

<b>Dept</b>	<b>WORKING TITLE</b>	<b>FTE</b>
49 MANAGEMENT & BUDGET	ADMINISTRATIVE COORD III	1.0
	BUDGET ANALYST	5.0
	BUDGET COORDINATOR	2.0
	BUDGET MANAGER	1.0
	DEPUTY COUNTY ADMINISTRATOR	1.0
	EXECUTIVE INFORMATION MANAGER	1.0
	FISCAL MANAGEMENT ANALYST	1.0
	HEALTH CARE CONTRACT ADMINISTRATOR	1.0
	MANAGEMENT ANALYST/INTERN	1.0
	PERFORMANCE MEASURE PROJECT LEADER	1.0
	PRINCIPAL BUDGET ANALYST	1.0
	SENIOR BUDGET ANALYST	1.0
	SENIOR FISCAL CONSULTANT	1.0
	<b>Total</b>	<b>18.0</b>

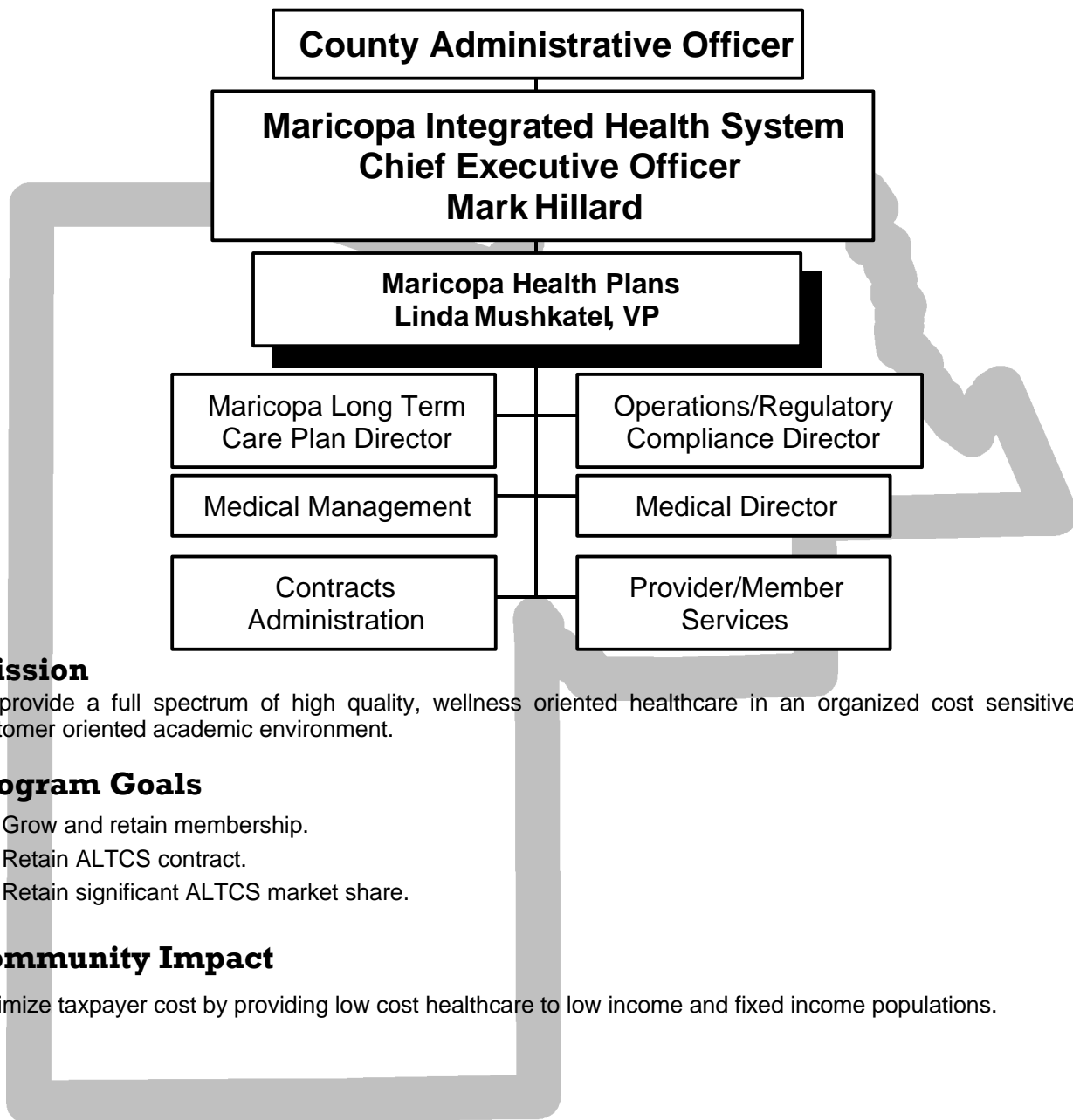
**TOTAL BUDGET BY PROGRAM****FY 2000-01****MANAGEMENT & BUDGET****Agency 490**

<b>Org</b>	<b>Title</b>	<b>Personal Services</b>	<b>Supplies &amp; Services</b>	<b>Capital Outlay</b>	<b>Total Expenditures</b>	<b>Revenue</b>
4910	CRO ADMINISTRATION	\$ 188,922.00	\$ 27,400.00	\$ -	\$ 216,322.00	\$ -
4920	EXECUTIVE INFORMATION GROUP	215,279	18,600	-	233,879	-
4930	BUDGET DEVELOPMENT	765,502	110,910	-	876,412	-
4940	RESOURCE TECHNOLOGY	200,000	25,000	-	225,000	-
<b>Totals:</b>		<b>\$ 1,369,703</b>	<b>\$ 181,910</b>	<b>\$ -</b>	<b>\$ 1,551,613</b>	<b>\$ -</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**MANAGEMENT & BUDGET**  
 Agency 490

		<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>							
REVENUE							
<b>EXPENDITURES</b>							
PERSONAL SERVICES							
701 REGULAR PAY	\$	1,141,676	\$ 1,069,043	\$ 1,005,614	\$ 1,094,455	\$ (25,412)	-2%
705 TEMPORARY PAY		17,866	14,868	19,333	13,000	1,868	13%
710 SPECIAL PAY		-	-	1,888	-	-	-
750 FRINGE BENEFITS		197,392	175,071	145,519	178,711	(3,640)	-2%
780 SALARY ADJUSTMENTS		54,596	47,497	1,869	86,499	(39,002)	-82%
790 OTHER PERSONAL SERVICES		-	-	7,823	-	-	-
795 P S INTER-FUND CREDIT (NEG)		(165,891)	(156,373)	(143,003)	(179,790)	23,417	15%
796 P S INTER-FUND CHARGES		-	200,000	111,302	200,000	-	0%
797 PERSONNEL SAVINGS (NEG)		(23,851)	(18,318)	-	(23,172)	4,854	26%
Subtotal	\$	1,221,788	\$ 1,331,788	\$ 1,150,345	\$ 1,369,703	\$ (37,915)	-3%
SUPPLIES & SERVICES							
801 GENERAL SUPPLIES	\$	81,736	\$ 35,736	\$ 145,028	\$ 40,000	\$ (4,264)	-12%
805 CONTRACTUAL SERVICES - EXTERNAL		91,304	91,304	87,726	104,410	(13,106)	-14%
815 INSURANCE		-	-	135	-	-	-
825 REPAIRS AND MAINTENANCE		12,000	6,000	3,812	5,000	1,000	17%
826 FACILITIES MGMT DISCRETIONARY		1,000	1,000	501	1,000	-	0%
827 MATERIAL MGMT DISCRETIONARY		1,000	1,000	12,512	19,000	(18,000)	-1800%
828 MOTOR POOL		-	-	29	-	-	-
830 TELECOM DISCRETIONARY		3,000	3,000	2,646	3,000	-	0%
841 EMPLOYEE TRAVEL		3,000	-	3,818	-	-	-
842 EDUCATION		12,000	3,000	2,568	8,500	(5,500)	-183%
843 TRANSPORTATION/SHIPPING		-	-	29	-	-	-
860 MISCELLANEOUS EXPENSE		3,000	1,000	(28,857)	1,000	-	0%
Subtotal	\$	208,040	\$ 142,040	\$ 229,947	\$ 181,910	\$ (39,870)	-28%
CAPITAL OUTLAY							
920 EQUIPMENT		44,000	-	41,223	-	-	-
Subtotal	\$	44,000	\$ -	\$ 41,223	\$ -	\$ -	-
Total Expenditures	\$	1,473,828	\$ 1,473,828	\$ 1,421,515	\$ 1,551,613	\$ (77,785)	-5%
Operating Balance (Rev. - Exp.)	\$	(1,473,828)	\$ (1,473,828)	\$ (1,421,515)	\$ (1,551,613)	\$ 77,785	5%

## *Maricopa Health Plans (60)*



### **Mission**

To provide a full spectrum of high quality, wellness oriented healthcare in an organized cost sensitive, and customer oriented academic environment.

### **Program Goals**

- ☞ Grow and retain membership.
- ☞ Retain ALTCS contract.
- ☞ Retain significant ALTCS market share.

### **Community Impact**

Minimize taxpayer cost by providing low cost healthcare to low income and fixed income populations.

## Performance Measures

### Program: MARICOPA COUNTY HEALTH PLAN

Performance Measures	FY 98 Actual	FY 99 Actual	Projected FY00	Projected FY01
Member Months	289,292	310,901	320,268	352,670
Medical Expense Ratio	91.97%	91.81%	96.39%	94.99%
Administrative Ratio	6.40%	5.34%	5.07%	5.12%
Inpatient Days per 1,000	942.44	1,030.94	1,082.93	1,042.08

### Program: MARICOPA LONG-TERM CARE PLAN

Performance Measures	FY 98 Actual	FY 99 Actual	Projected FY00	Projected FY01
Member Months	103,743	112,235	117,111	100,485
Medical Expense Ratio	88.85%	89.40%	87.60%	91.12%
Administrative Ratio	5.44%	5.62%	5.81%	7.07%
Inpatient Days per 1,000	n/a	1,705.35	1,968.23	1,919.51

### Program: HEALTH SELECT

Performance Measures	FY 98 Actual	FY 99 Actual	Projected FY00	Projected FY01
Member Months	11,688	34,228	39,438	36,076
Medical Expense Ratio	86.80%	84.15%	83.68%	81.56%
Administrative Ratio	17.76%	12.90%	11.98%	13.23%
Inpatient Days per 1,000	134.5	242.33	353.17	378.02

### Program: Senior Select

Performance Measures	FY 98 Actual	FY 99 Actual	Projected FY00	Projected FY01
Member Months	16,609	30,373	34,933	39,916
Medical Expense Ratio	109.22%	91.65%	102.30%	94.64%
Administrative Ratio	4.52%	4.26%	3.94%	4.74%
Inpatient Days per 1,000	2,688.42	2,308.16	3,253.14	3,164.50

## DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY

### MARICOPA HEALTH PLANS

#### Department 60

FUND TYPE	Personal Services	Supplies & Services	Capital Outlay	Total Expenses	Total Revenue
SPECIAL REVENUE	1,493,027	136,079	-	1,629,106	1,643,606
ENTERPRISE	12,912,603	336,596,705	-	349,509,308	347,161,077
TOTAL FUNDS	\$ 14,405,630	\$ 336,732,784	\$ -	\$ 351,138,414	\$ 348,804,683

**EXPENDITURES AND REVENUES BY DEPARTMENT/OBJECT****MARICOPA HEALTH PLANS**

Department 60

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 38,212,650	\$ 38,212,650	
<b>REVENUE</b>						
615 GRANTS	1,107,923	1,107,923	850,623	987,106	(120,817)	-11%
640 PATIENT CHARGES	358,422,905	358,422,905	369,058,744	338,959,145	(19,463,760)	-5%
650 MISCELLANEOUS REVENUE	7,090,489	7,090,489	6,944,926	8,201,932	1,111,443	16%
680 TRANSFERS IN FROM OTHER FUNDS	616,200	616,200	624,087	656,500	40,300	7%
Subtotal	\$ 367,237,517	\$ 367,237,517	\$ 377,478,380	\$ 348,804,683	\$ (18,432,834)	-5%
Total Resources	\$ 367,237,517	\$ 367,237,517	\$ 377,478,380	\$ 387,017,333	\$ 19,779,816	5%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
701 REGULAR PAY	\$ 12,011,096	\$ 12,011,096	\$ 15,699,621	\$ 18,275,256	\$ (6,264,160)	-52%
710 SPECIAL PAY	324,466	324,466	100,435	268,799	55,667	17%
750 FRINGE BENEFITS	1,521,925	1,521,925	2,086,160	1,997,812	(475,887)	-31%
795 P S INTER-FUND CREDIT (NEG)	(123,359)	(123,359)	(4,599,866)	(6,136,237)	6,012,878	4874%
Subtotal	\$ 13,734,128	\$ 13,734,128	\$ 13,286,350	\$ 14,405,630	\$ (671,502)	-5%
<b>SUPPLIES &amp; SERVICES</b>						
801 GENERAL SUPPLIES	\$ 258,301	\$ 258,301	\$ 217,571	\$ 393,336	\$ (135,035)	-52%
802 MEDICAL SUPPLIES	-	-	25	-	-	
805 CONTRACTUAL SERVICES - EXTERNAL	6,930,315	6,930,315	9,622,141	9,120,763	(2,190,448)	-32%
815 INSURANCE	208,387	208,387	205,774	246,735	(38,348)	-18%
820 RENT	1,055,780	1,055,780	829,938	876,586	179,194	17%
825 REPAIRS AND MAINTENANCE	177,611	177,611	48,347	27,250	150,361	85%
832 COUNTY COUNSEL	344,755	344,755	370,695	392,159	(47,404)	-14%
833 EMPLOYEE BENEFITS ADMINISTRATION	40,610	40,610	40,608	-	40,610	100%
834 BASE LEVEL EQ SERVICES CHARGES	3,661	3,661	-	-	3,661	100%
836 RISK MANAGEMENT	8,202	8,202	8,207	18,876	(10,674)	-130%
838 TELECOM WIRELESS SYSTEMS	-	-	8,515	-	-	
839 OTHER INTERNAL SVCS CHARGES	66,811	66,811	68,589	72,025	(5,214)	-8%
841 EMPLOYEE TRAVEL	58,967	58,967	236,487	351,078	(292,111)	-495%
842 EDUCATION	82,580	82,580	16,923	35,545	47,035	57%
843 TRANSPORTATION/SHIPPING	-	-	3,922	1,200	(1,200)	
845 SUPPORT AND CARE OF PERSONS	324,929,102	324,929,102	333,561,302	312,516,878	12,412,224	4%
850 UTILITIES	851,600	851,600	715,230	641,349	210,251	25%
860 MISCELLANEOUS EXPENSE	1,030,820	1,030,820	712,843	1,373,309	(342,489)	-33%
872 S S INTER-FUND CREDIT (NEG)	-	-	(4,909,488)	(4,936,715)	4,936,715	
873 S S INTER-FUND CHARGES	388,138	388,138	397,767	417,692	(29,554)	-8%
874 OTHER NEGATIVE ADJUSTMENTS	(3,994,415)	(3,994,415)	-	-	(3,994,415)	-100%
875 BONDS AND RELATED EXPENSE	302,594	302,594	273,456	99,998	202,596	67%
880 TRANSFERS OUT TO OTHER FUNDS	67,721	67,721	67,716	15,084,720	(15,016,999)	-22175%
Subtotal	\$ 332,811,540	\$ 332,811,540	\$ 342,496,568	\$ 336,732,784	\$ (3,921,244)	-1%
<b>CAPITAL OUTLAY</b>						
Total Expenditures	\$ 346,545,668	\$ 346,545,668	\$ 355,782,918	\$ 351,138,414	\$ (4,592,746)	-1%
Operating Balance (Rev. - Exp.)	\$ 20,691,849	\$ 20,691,849	\$ 21,695,462	\$ (2,333,731)	\$ (23,025,580)	-111%
Ending Fund Balance (Resources. - Exp.)	\$ -	\$ -	\$ -	\$ 35,878,919	\$ 35,878,919	

Maricopa County FY 2000-01 Annual Business Strategies

POSITION DISTRIBUTION		
Dept	POSITION TITLE	FTE
60 MARICOPA HEALTH PLANS	ACCOUNT CLERK	2.0
	ACCOUNTANT	2.0
	ADMIN ASSISTANT	30.0
	ADMIN COORDINATOR	7.0
	ADMIN COORDINATOR SUPERVISOR	2.0
	ADMINISTRATOR	4.0
	ALTCS CASE MANAGER	91.0
	ALTCS CASE MGMT MANAGER	10.0
	ALTCS RN CASE MANAGER	28.0
	AUDITOR	1.0
	AUTHORIZATION COORD	13.0
	BEHAVIORAL HEALTH COORD	1.0
	BUSINESS ANALYST	1.0
	CASE MGMT COORD	6.0
	CLAIMS ANALYST	4.0
	CLAIMS PROCESSOR	16.4
	CLAIMS SUPERVISOR	1.0
	COB SPECIALIST	1.0
	COMMUNITY HEALTH ADVISOR	3.0
	CONTRACT/PROVIDER SERVICES DIR	1.0
	CONTROLLER	1.0
	COUNSELOR	4.5
	DATABASE SPECIALIST	3.0
	ENROLLMENT REP	3.0
	EPSDT COORD	1.0
	EXECUTIVE SECRETARY	1.0
	EXECUTIVE SECRETARY TO VP	1.0
	FINANCIAL SERVICES ADMINISTRATOR	1.0
	GEN MAINT WORKER	1.0
	GRIEVANCE COORDINATOR	1.0
	HEALTH PLANS ANALYST - FINANCIAL ANALYST	1.0
	HOSPITAL EDUCATION COORDINATOR	1.0
	IS PROJECT MANAGER	1.0
	MANAGED CARE MEDICAL DIRECTOR	1.0
	MANAGEMENT ANALYST	1.0
	MATERNAL/CHILD EPSDT MGR	1.0
	MED SVCS MANAGER	1.0
	MEDICAL MANAGEMENT DIRECTOR	1.0
	MEDICAL REVIEW ANALYST	1.0
	MEDICAL REVIEW COORD	1.0
	MEDICAL REVIEW COORDINATOR	2.0
	MEMBER SERVICES MANAGER	1.0
	MEMBER SERVICES REP	4.0
	MEMBERSHIP COORDINATOR	5.0
	MSSP MARKETING REP	2.0
	NURSE MANAGER	1.0
	NURSE MANAGER (II)	2.0
	OPERATIONS SUPERVISOR	1.0
	OUTREACH WORKER	3.0
	PATIENT ADVOCATE	9.0
	PHARMACY COORDINATOR	1.0
	PHARMACY TECH	1.0
	PRIOR AUTHORIZATION NURSE	2.9
	PROVIDER SERVICES REP	7.0
	PROVIDER SERVICES REP MGR	1.0
	QUALITY ASSURANCE SPECIALIST	2.0
	QUALITY MGMT COORD	5.0
	RESEARCH ANALYST	2.0
	SAIL CASE MANAGER	33.9
	SAIL CASE MGMT MANAGER	2.0
	SR SELECT ENROLLMENT REP	1.0
	SWITCHBOARD OPERATOR	4.0
	UTILIZATION MGMT COORD	1.0
Total		345.7

**TOTAL BUDGET BY PROGRAM****FY 2000-01****ALTCS****Agency 600**

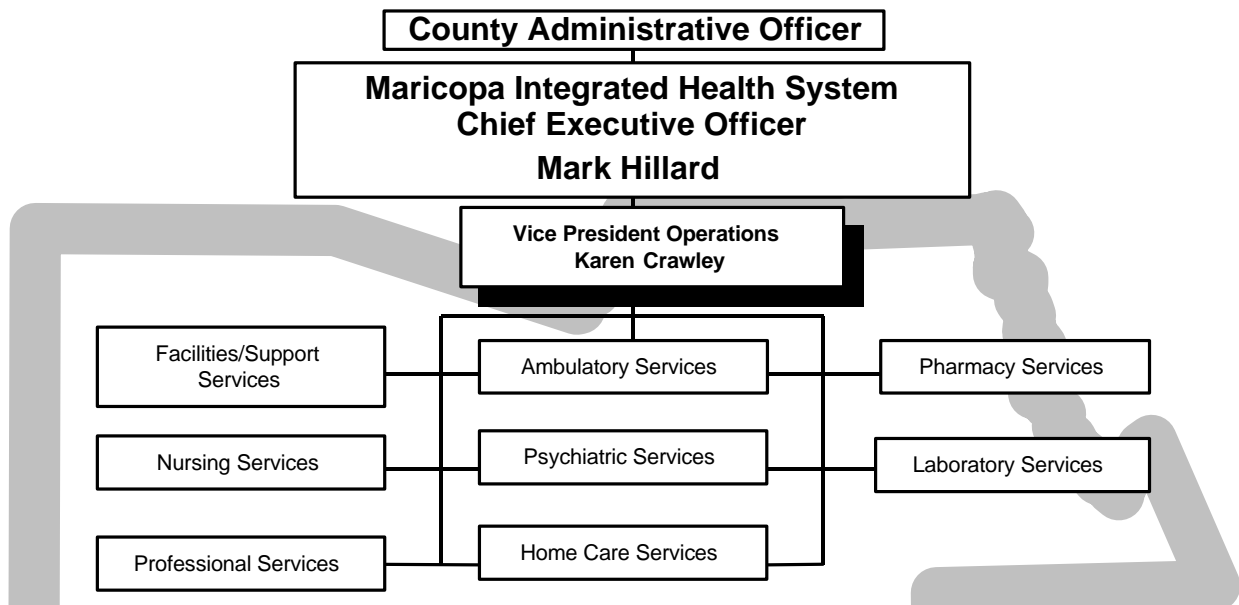
Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
0600	ALTCS	\$ 9,902,499	\$ 227,111,002	\$ -	\$ 237,013,501	\$ 262,002,411
<b>Totals:</b>		<b>\$ 9,902,499</b>	<b>\$ 227,111,002</b>	<b>\$ -</b>	<b>\$ 237,013,501</b>	<b>\$ 262,002,411</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT****ALTCS****Agency 600**

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 28,869,000	\$ 28,869,000	
<b>REVENUE</b>						
640 PATIENT CHARGES	265,448,726	265,448,726	264,843,987	226,116,476	(39,332,250)	(0)
650 MISCELLANEOUS REVENUE	5,952,752	5,952,752	5,904,490	7,016,935	1,064,183	18%
Subtotal	\$ 271,401,478	\$ 271,401,478	\$ 270,748,477	\$ 233,133,411	\$ (38,268,067)	-14%
Total Resources	\$ 271,401,478	\$ 271,401,478	\$ 270,748,477	\$ 262,002,411	\$ (9,399,067)	-3%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
701 REGULAR PAY	\$ 8,479,132	\$ 8,479,132	\$ 8,131,786	\$ 8,664,658	\$ (185,526)	-2%
710 SPECIAL PAY	167,880	167,880	100,435	133,833	34,047	20%
750 FRINGE BENEFITS	1,270,460	1,270,460	1,104,929	1,104,008	166,452	13%
Subtotal	\$ 9,917,472	\$ 9,917,472	\$ 9,337,150	\$ 9,902,499	\$ 14,973	0%
<b>SUPPLIES &amp; SERVICES</b>						
801 GENERAL SUPPLIES	\$ -	\$ -	\$ 115,555	\$ 166,736	\$ (166,736)	
802 MEDICAL SUPPLIES	-	-	25	-	-	
805 CONTRACTUAL SERVICES - EXTERNAL	3,564,843	3,564,843	4,411,362	4,007,059	(442,216)	-12%
820 RENT	311,173	311,173	263,117	253,799	57,374	18%
825 REPAIRS AND MAINTENANCE	-	-	4,950	12,000	(12,000)	
832 COUNTY COUNSEL	-	-	35,943	22,249	(22,249)	
841 EMPLOYEE TRAVEL	-	-	187,832	271,998	(271,998)	
843 TRANSPORTATION/SHIPPING	-	-	1,393	-	-	
845 SUPPORT AND CARE OF PERSONS	239,966,671	239,966,671	232,002,799	206,042,671	33,924,000	14%
850 UTILITIES	537,927	537,927	426,851	448,925	89,002	17%
860 MISCELLANEOUS EXPENSE	125,000	125,000	73,166	445,150	(320,150)	-256%
872 S S INTER-FUND CREDIT (NEG)	-	-	9,622	-	-	
873 S S INTER-FUND CHARGES	351,747	351,747	361,106	379,195	(27,448)	-8%
875 BONDS AND RELATED EXPENSE	143,556	143,556	143,556	77,432	66,124	46%
880 TRANSFERS OUT TO OTHER FUNDS	-	-	-	14,983,788	(14,983,788)	
Subtotal	\$ 245,000,917	\$ 245,000,917	\$ 238,037,277	\$ 227,111,002	\$ 17,889,915	7%
<b>CAPITAL OUTLAY</b>						
Total Expenditures	\$ 254,918,389	\$ 254,918,389	\$ 247,374,427	\$ 237,013,501	\$ 17,904,888	7%
Operating Balance (Rev. - Exp.)	\$ 16,483,089	\$ 16,483,089	\$ 23,374,050	\$ (3,880,090)	\$ 20,363,179	124%
Ending Fund Balance (Resources - Exp.)	\$ -	\$ -	\$ -	\$ 24,988,910	\$ (24,988,910)	



## *Maricopa Health Systems (90)*



### **Mission**

To provide a full spectrum of high quality, wellness oriented healthcare in an organized cost sensitive, and customer oriented academic environment.

### **Program Goals**

Maricopa Integrated Health System will be the health system provider of choice for the community we serve – through exceptional customer service.

This strategy is embraced by the integrated health system as a whole, including the hospital and health plans. The statement reflects our VISION: to dramatically enhance the health and wellness of the community we serve and our VALUES: (1) respect for people and property (2) maintain the dignity of the patient (3) service to the customer (4) commitment to personal integrity (5) pursuit of excellence, and (6) fiscal responsibility.

### **Community Impact**

The Health System is an integrated total health care delivery system made up of identifiable programs. Each program is necessary in a full-service system and each program must work in harmony with the other programs for the System to work. Inpatient and Outpatient programs, the Emergency Department, and Ancillary Services are a few of the programs designed to aid in the treatment and prevention of disease among the residents of Maricopa County.

**Performance Measures**

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Estimated	FY 01 Projected
Patient	95695	98621	100669	101690
Adjusted Patient	137048	151912	161496	165247
Average Daily	262.2	294.4	272.1	277.8
Adjusted Avg Daily			436.5	451.5
FTE's	2603.32	2655.48	2746	2974
Outpatient	305521	332833	350739	379408
Surgeries	5289	5500	5627	5566
Deliveries	3028	3654	4882	4992

**DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY****MARICOPA HEALTH SYSTEM****Department 90**

FUND TYPE	Personal Services	Supplies & Services	Capital Outlay	Total Expenses	Total Revenue
ENTERPRISE	105,705,582	240,124,221	-	345,829,803	345,829,803
TOTAL FUNDS	\$ 105,705,582	\$ 240,124,221	\$ -	\$ 345,829,803	\$ 345,829,803

## EXPENDITURES AND REVENUES BY DEPARTMENT/OBJECT

## MARICOPA HEALTH SYSTEM

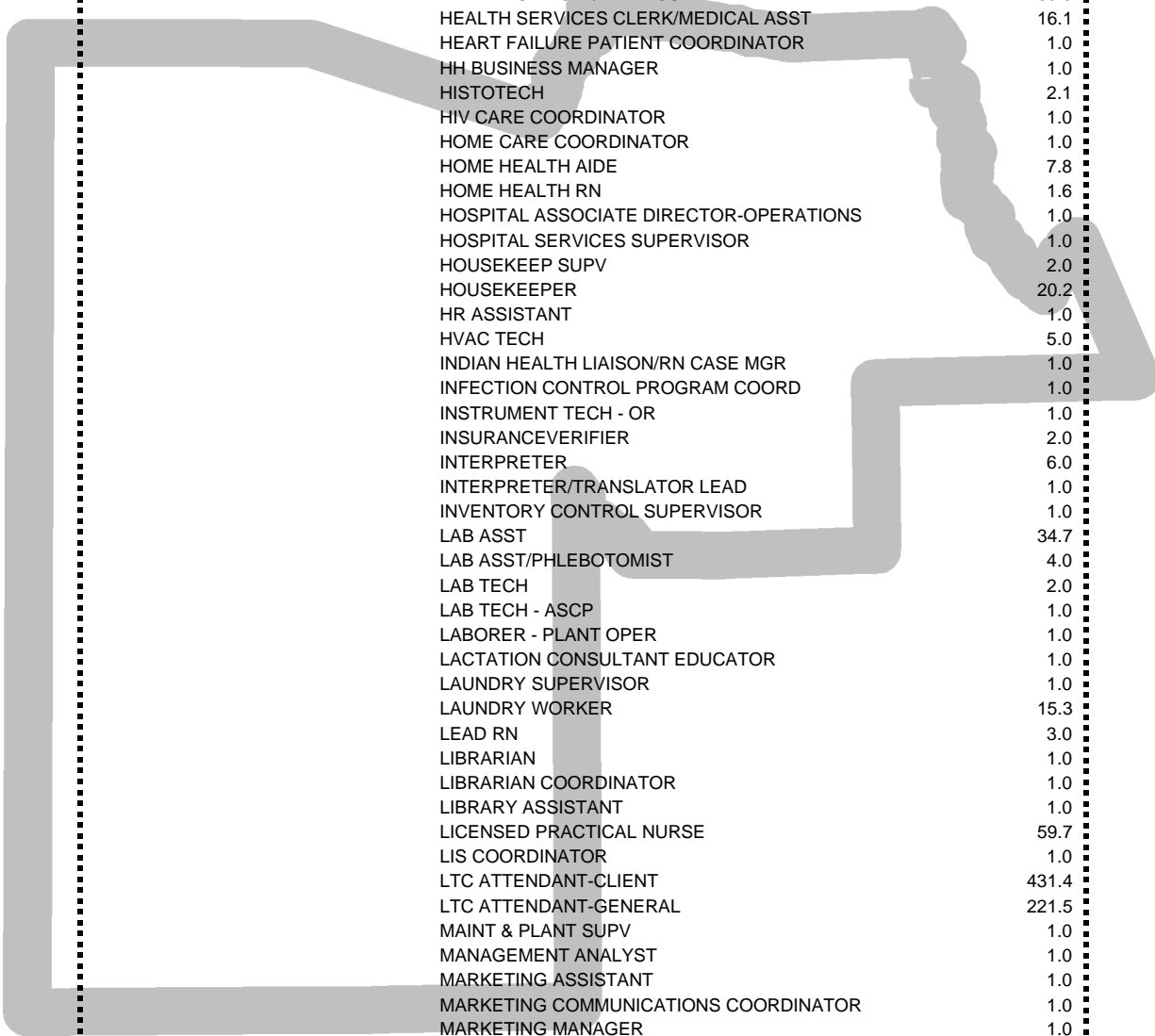
Department 90

	FY 99-00 FINAL/ADOPTED	FY 99-00 RESTATED	FY 99-00 PROJECTED	FY 00-01 FINAL/ADOPTED	Variance	%
<b>RESOURCES</b>						
REVENUE						
615 GRANTS	3,517,528	3,517,528	2,426,825	4,460,000	942,472	27%
635 FEES & CHARGES	348,000	348,000	380,196	400,000	52,000	15%
640 PATIENT CHARGES	336,407,608	336,407,608	356,785,734	392,494,175	56,086,567	17%
645 REV ALLOWANCES - PATIENT CARE	(150,921,239)	(150,921,239)	(140,946,687)	(162,533,961)	(11,612,722)	-8%
650 MISCELLANEOUS REVENUE	69,252,791	69,252,791	67,830,198	85,817,900	16,565,109	24%
680 TRANSFERS IN FROM OTHER FUNDS	10,207,901	10,207,901	10,207,894	25,191,689	14,983,788	147%
Subtotal	\$ 268,812,589	\$ 268,812,589	\$ 296,684,160	\$ 345,829,803	\$ 77,017,214	29%
Total Resources	\$ 268,812,589	\$ 268,812,589	\$ 296,684,160	\$ 345,829,803	\$ 77,017,214	29%
<b>EXPENDITURES</b>						
PERSONAL SERVICES						
701 REGULAR PAY	\$ 79,571,954	\$ 79,571,954	\$ 77,371,025	\$ 90,909,500	\$ (11,337,546)	-14%
710 SPECIAL PAY	1,698,001	1,698,001	-	-	1,698,001	100%
750 FRINGE BENEFITS	13,555,909	13,555,909	12,505,052	14,796,082	(1,240,173)	-9%
Subtotal	\$ 94,825,864	\$ 94,825,864	\$ 89,876,077	\$ 105,705,582	\$ (10,879,718)	-11%
SUPPLIES & SERVICES						
801 GENERAL SUPPLIES	\$ 4,558,644	\$ 4,558,644	\$ 3,503,395	\$ 4,722,555	\$ (163,911)	-4%
802 MEDICAL SUPPLIES	27,061,400	27,061,400	27,143,285	30,103,584	(3,042,184)	-11%
805 CONTRACTUAL SERVICES - EXTERNAL	16,435,548	16,435,548	17,431,341	14,510,685	1,924,863	12%
807 HEALTH CARE SERVICES	27,573,978	27,573,978	38,218,728	36,722,097	(9,148,119)	-33%
815 INSURANCE	221,816	221,816	140,504	139,110	82,706	37%
820 RENT	1,611,339	1,611,339	2,176,723	2,289,268	(677,929)	-42%
825 REPAIRS AND MAINTENANCE	3,998,771	3,998,771	3,820,705	3,769,320	229,451	6%
826 FACILITIES MGMT DISCRETIONARY	-	-	15,563	20,648	(20,648)	
827 MATERIAL MGMT DISCRETIONARY	-	-	2,917	969	(969)	
828 MOTOR POOL	500	500	2,424	1,750	(1,250)	-250%
829 FUEL	46,100	46,100	30,769	27,005	19,095	41%
830 TELECOM DISCRETIONARY	22,636	22,636	495	-	22,636	100%
832 COUNTY COUNSEL	334,755	334,755	330,000	369,910	(35,155)	-11%
833 EMPLOYEE BENEFITS ADMINISTRATION	128,281	128,281	218,280	-	218,281	100%
834 BASE LEVEL EQ SERVICES CHARGES	130,200	130,200	80,484	87,485	42,715	33%
836 RISK MANAGEMENT	6,562,747	6,562,747	6,077,220	6,667,911	(105,164)	-2%
837 BASE LEVEL TELECOM	-	-	12,769	12,178	(12,178)	
838 TELECOM WIRELESS SYSTEMS	-	-	43,139	43,060	(43,060)	
839 OTHER INTERNAL SVCS CHARGES	-	-	901	-	-	
841 EMPLOYEE TRAVEL	205,077	205,077	162,849	206,149	(1,072)	-1%
842 EDUCATION	395,076	395,076	198,999	405,327	(10,251)	-3%
843 TRANSPORTATION/SHIPPING	182,925	182,925	216,524	195,976	(13,051)	-7%
850 UTILITIES	3,970,306	3,970,306	3,702,609	3,875,561	94,745	2%
860 MISCELLANEOUS EXPENSE	23,912,997	23,912,997	42,919,781	45,493,204	(21,580,207)	-90%
861 GAIN/LOSS SALE FIXED ASSETS	-	-	11,687	-	-	
872 S S INTER-FUND CREDIT (NEG)	(3,517,528)	(3,517,528)	-	(4,460,000)	942,472	27%
875 BONDS AND RELATED EXPENSE	12,071,278	12,071,278	9,976,317	38,322,377	(26,251,099)	-217%
880 TRANSFERS OUT TO OTHER FUNDS	56,442,616	56,442,616	56,422,616	56,598,092	(155,476)	0%
Subtotal	\$ 182,439,462	\$ 182,439,462	\$ 212,861,024	\$ 240,124,221	\$ (57,684,759)	-32%
CAPITAL OUTLAY						
Total Expenditures	\$ 277,265,326	\$ 277,265,326	\$ 302,737,101	\$ 345,829,803	\$ (68,564,477)	-25%
Operating Balance (Rev. - Exp.)	\$ (8,452,737)	\$ (8,452,737)	\$ (6,052,941)	\$ (0)	\$ 8,452,737	100%

POSITION DISTRIBUTION		
Dept	WORKING TITLE	FTE
90 MARICOPA HEALTH SYSTEMS	A/P-PAYROLL SUPERVISOR	1.0
	ACCOUNT CLERK	1.1
	ACCOUNTANT	4.0
	ACCOUNTING-INTERN	1.0
	ACCOUNTS PAYABLE CLERK	4.0
	ADMIN ASSISTANT	56.6
	ADMIN COORDINATOR	14.0
	ADMIN COORDINATOR SUPERVISOR	11.0
	ADMINISTRATOR	8.0
	AMBULATORY BILLING DIR	1.0
	AMBULATORY CARE ADMIN	1.0
	AMBULATORY CARE DIRECTOR	2.0
	AMBULATORY SERVICES ADMIN	1.0
	ANCILLARY TESTING COORDINATOR	1.0
	ANESTHESIA TECH	3.0
	AR SPECIALIST	2.0
	ASSISTANT CONTROLLER	1.0
	ASST NURSE MGR	1.0
	AUDIOVISUAL SPECIALIST	1.0
	BILLER	5.0
	BILLING/PAYROLL COORDINATOR	1.0
	BIOMED ENGINEER COORD	6.0
	BIOMED SPECIALIST	1.0
	BIRTH & DEATH CERT CLERK	2.0
	BUDGET COORDINATOR	1.0
	BURN CARE COORDINATOR	1.0
	BURN REGISTRAR	1.0
	BUSINESS OFFICE DIRECTOR	1.0
	BUSINESS SYSTEMS COORDINATOR	1.0
	BUYER	6.0
	CA REGISTRAR	2.0
	CA SUPERVISOR	1.0
	CAFETERIA SERVICE WORKER	8.5
	CARDIO-PULMONARY MANAGER	0.9
	CARE TECHNICIAN	1.0
	CARPENTER	2.0
	CASE MGMT COORD	5.0
	CASH CLERK	1.0
	CASH POSTER	1.0
	CENTRAL STERILE SUPV	1.0
	CENTRAL SUPPLY TECHNICIAN	8.1
	CENTRAL SUPPLY/SPD ASST	1.1
	CENTRAL TRANSPORT SUPV	1.0
	CHAPLAINCY SERVICES ADMINISTRATOR	1.0
	CHARGE ENTRY CLERK	8.0
	CHART PROCESSING	1.0
	CHART PROCESSING CLERK	3.0
	CHIEF COMPLIANCE OFFICER	1.0
	CHILD LIFE ASSISTANT	1.0
	CHILD LIFE SPECIALIST	1.0
	CLERK	47.8
	CLIENT CARE SUPERVISOR	15.0
	CLINIC LIAISON LEAD	1.0
	CLINICAL EDUCATOR	7.0
	CLINICAL NURSE MANAGER - HHC	1.0
	CLINICAL PHARMACIST	2.0
	CODER LIAISON	3.0
	COLLECTOR	3.0
	COMMUNICATIONS MANAGER	1.0

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COMMUNICATIONS SUPERVISOR	1.0
COMMUNICATIONS TECH SPECIALIST	1.0
COMMUNITY HEALTH ADVISOR	3.0
COMMUNITY MEMBER REPRESENTATIVE	12.0
COMMUNITY OUTREACH REP	1.0
COMMUNITY RELATIONS MGR	1.0
COMPENSATION ANALYST	1.0
COMPENSATION MANAGER	1.0
COMPUTER OPERATOR	3.8
CONTRACT SPECIALIST	7.0
CONTROLLER	1.0
COOK	9.8
COUNSELOR	15.0
COUNSELOR (MSW)	3.3
CREDENTIALING SPECIALIST	1.0
CT TECH	4.6
CT TECH (POOL)	1.1
CUSTODIAN	49.6
CUSTODIAN-FLR/SPEC	15.6
CYTOTECHNOLOGIST	1.6
DATA CONTROL ASSISTANT	1.0
DATA ENTRY/BILLING	3.0
DENTAL ASSISTANT	8.0
DENTAL ASSISTANT - CERTIFIED	8.0
DENTAL ASST - CERTIFIED	6.8
DENTAL HYGENIST	1.0
DENTIST	11.1
DENTISTRY DIRECTOR	1.0
DEPARTMENT ADMIN ASST	2.8
DEPT ADMIN ASSISTANT	1.0
DEPT ADMIN ASST	9.5
DEPT ADMIN MGR	2.0
DEVELOPMENT SPECIALIST	0.5
DIALYSIS TECH	3.6
DIETARY AIDE	4.4
DIETITIAN	3.3
DIRECTOR OF LAB	1.0
DIRECTOR OF MEDICAL STAFF SERVICES	1.0
DIRECTOR OF PHARMACY	1.0
DIRECTOR OF RADIOLOGY	1.0
DRIVER-ATTENDANT	35.6
DUP PIDS	2.0
DUPLICATING SERVICES SPECIALIST	1.0
ECHO TECH	2.0
EDM	1.0
EDM CLERK	14.0
EDUCATION COORDINATOR	2.0
EDUCATION MANAGER	1.0
EKG TECHNICIAN	2.3
EKG TECHNICIAN SUPV	1.0
ELECTRICIAN	1.5
EMPLOYEE RELATIONS COORDINATOR	1.0
EMPLOYMENT COORDINATOR	1.0
EMPLOYMENT MANAGER	1.0
EMPLOYMENT PROCESSING SPECIALIST	1.0
EMPLOYMENT REPRESENTATIVE	2.0
ENVIRON SVCS DIRECTOR	1.0
ENVIRON SVCS SUPERVISOR	1.0
EXECUTIVE SECRETARY TO CEO	1.0
EXECUTIVE SECRETARY TO VP	2.0
EXERCISE PHYSIOLOGIST	1.0
FACILITIES ADMINISTRATOR	1.0



FACILITIES ARCHITECT-ENGINEER	1.0
FHC MANAGER	5.0
FINANCIAL ANALYST	1.0
FOOD SERVICE LEAD WORKER	1.0
FOOD SERVICE SUPERVISOR	3.0
FOOD SERVICE WORKER	21.6
FOUNDATION FUND-RAISER	1.0
GEN MAINT WORKER	7.0
GRANTS COORDINATOR	1.0
GRANTS MANAGER	1.0
GROUNDSCKEEPER	1.8
HEALTH SER CLK/MED ASST	60.3
HEALTH SERVICES CLERK/MEDICAL ASST	16.1
HEART FAILURE PATIENT COORDINATOR	1.0
HH BUSINESS MANAGER	1.0
HISTOTECH	2.1
HIV CARE COORDINATOR	1.0
HOME CARE COORDINATOR	1.0
HOME HEALTH AIDE	7.8
HOME HEALTH RN	1.6
HOSPITAL ASSOCIATE DIRECTOR-OPERATIONS	1.0
HOSPITAL SERVICES SUPERVISOR	1.0
HOUSEKEEP SUPV	2.0
HOUSEKEEPER	20.2
HR ASSISTANT	1.0
HVAC TECH	5.0
INDIAN HEALTH LIAISON/RN CASE MGR	1.0
INFECTION CONTROL PROGRAM COORD	1.0
INSTRUMENT TECH - OR	1.0
INSURANCEVERIFIER	2.0
INTERPRETER	6.0
INTERPRETER/TRANSLATOR LEAD	1.0
INVENTORY CONTROL SUPERVISOR	1.0
LAB ASST	34.7
LAB ASST/PHLEBOTOMIST	4.0
LAB TECH	2.0
LAB TECH - ASCP	1.0
LABORER - PLANT OPER	1.0
LACTATION CONSULTANT EDUCATOR	1.0
LAUNDRY SUPERVISOR	1.0
LAUNDRY WORKER	15.3
LEAD RN	3.0
LIBRARIAN	1.0
LIBRARIAN COORDINATOR	1.0
LIBRARY ASSISTANT	1.0
LICENSED PRACTICAL NURSE	59.7
LIS COORDINATOR	1.0
LTC ATTENDANT-CLIENT	431.4
LTC ATTENDANT-GENERAL	221.5
MAINT & PLANT SUPV	1.0
MANAGEMENT ANALYST	1.0
MARKETING ASSISTANT	1.0
MARKETING COMMUNICATIONS COORDINATOR	1.0
MARKETING MANAGER	1.0
MASTER ELECTRICIAN	1.0
MATERIALS HANDLING SPECIALIST	9.0
MED STAFF ASSIST	1.0
MED TRANSCRIBER	1.1
MEDICAL DIRECTOR	1.0
MEDICAL DRIVER SUPERVISOR	3.0
MEDICAL OFFICE RECEPT/SCHEDULER	8.8
MEDICAL PHOTOGRAPHER	1.0
MEDICAL RECORDERS CODER	10.6
MEDICAL RECORDS ASST DIRECTOR	1.0
MEDICAL RECORDS CLERK	2.0
MEDICAL RECORDS CODER SUPERVISOR	1.0

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MEDICAL RECORDS DIRECTOR	1.0
MORTUARY ATTENDANT	1.0
MR ASSOCIATE DIRECTOR	1.0
MR CLERK	2.0
MR CODER	1.0
NEUROLOGY TECH(EEG)	1.8
NEUROPHYSIOLOGY SUPERVISOR	1.0
NUCLEAR MED TECH	2.1
NUCLEAR MEDICINE TECHNOLOGIST SUPERVISOR	1.0
NURSE ADMINISTRATOR	5.0
NURSE ANESTHETIST	6.8
NURSE ASSISTANT MANAGER	36.4
NURSE AUDITOR	1.0
NURSE EXTERN	0.9
NURSE MANAGER	19.0
NURSE MANAGER (II)	6.0
NURSE PRACTITIONER	4.5
NURSE PRACTITIONER-HHC	1.0
NURSE PRACTITIONER-NEONATAL	5.0
NURSE PROGRAM COORDINATOR	1.0
NURSE RECRUITER	1.0
NURSING SPECIALITY TECHNICIAN	22.8
OB TECH	2.5
OCCUPATIONAL THERAPIST	3.0
OFFICE SUPERVISOR	1.8
OPHTHALMIC TECH - CERTIFIED	1.0
OR TECH	3.0
PAINTER	3.0
PATIENT ADVOCATE	1.0
PATIENT CARE ASSISTANT	32.2
PAYROLL CLERK	1.0
PEDIATRIC DENTAL SPECIALIST	1.0
PERIPHERAL VASCULAR TECH	2.6
PHARMACIST	32.1
PHARMACIST SUPERVISOR	4.8
PHARMACY SERVICES MANAGER	1.0
PHARMACY TECH	38.5
PHARMACY TECH SUPERVISOR	1.0
PHYSICAL THERAPIST	4.5
PHYSICAL THERAPIST AIDE	2.9
PHYSICAL/OCCUPATIONAL THERAPIST TECH	2.0
PHYSICIAN BILLING COORDINATOR	1.0
PHYSICIAN BILLING MANAGER	1.0
PLUMBER	4.0
PR ASSISTANT	1.0
PRE-ADMISSION NURSE SPECIALIST	1.0
PRE-NATAL EDUCATOR	0.9
PRIOR AUTHORIZATION NURSE	0.5
PROGRAM COORDINATOR	4.0
PROGRAMS AND REVENUE DEVELOP MGR	1.0
PSY ANNEX CLERK	1.0
PSY ANNEX LEAD CLERK	1.0
PSYCHIATRIC TECH	43.5
PUBLIC RELATIONS MANAGER	1.0
PULMONARY FUNCTION TECHNICIAN	1.0
QUALITY ASSURANCE ANALYST	7.5
RAD TECH SUPERVISOR	4.0
RADIOLOGIC PRACTICAL TECH	0.5
RADIOLOGIC TECHNICIAN	5.5
RADIOLOGIC TECHNOLOGIST	26.9

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RADIOLOGIC TECHNOLOGIST (ARRT)	2.0
RADIOLOGIC TECHNOLOGIST (POOL)	0.3
RADIOLOGY CLERK	3.6
RADIOLOGY INFO SYSTEMS COORD	1.0
RADIOLOGY OPERATIONS MGR	1.0
RC CLERK	21.5
RC LEAD	2.0
RECEPTIONIST/CLERK	3.0
RECEPTIONIST/SECRETARY	2.0
RECORDS COMPLETION LEAD	1.0
RECORDS CONTROL CLERK	1.0
RECORDS CONTROL SUPERVISOR	1.0
RECREATION THERAPIST	0.8
REGIONAL BUSINESS MGR	1.0
REGISTERED DIETICIAN	1.5
REGISTERED NURSE	544.6
REGISTERED NURSE (FLOAT POOL)	0.2
REGISTRATION CLERK	1.0
REIMBURSEMENT ANALYST	1.0
REIMBURSEMENT COORD	1.0
RESEARCH ASSISTANT	1.0
RESIDENT	199.0
RESP THERAPIST	15.8
RESP THERAPIST (POOL)	1.4
RESPIRATORY TECH	15.8
RESPIRATORY TECH (POOL)	1.9
RESPIRATORY THERAPIST SUPERVISOR	2.0
RESPIRATORY THERAPY EQUIPMENT TECHNICIAN	0.8
RISK ANALYST	0.8
ROI CLERK	5.0
ROI RECEPTIONIST	1.0
ROI SUPERVISOR	1.0
SAFETY OFFICER	1.0
SECURITY OFFICER	24.1
SECURITY SUPERVISOR	1.0
SENIOR TELECOM TECH	1.0
SERVICE WORKER	3.6
SEWING MACHINE OPERATOR	0.6
SIGN MAKER	1.0
SKIN BANK TECH	1.0
SOCIAL WORKER	16.6
SPEECH PATHOLOGIST	2.5
STATIONERY ENGINEER	5.0
SWITCHBOARD OPERATOR	9.2
SYSTEM & DATA ANALYST	1.0
TECHNOLOGIST	42.2
TECHNOLOGIST SUPERVISOR	6.0
TOBACCO CESSATION COORD	1.6
TRADES WORKER	5.0
TRANSCRIPTION CLERK	2.0
TRANSCRIPTION MANAGER	1.0
TRANSCRIPTIONIST	14.0
TRANSPORTER	16.3
TRAUMA MANAGER	1.0
TRAUMA REGISTRAR	1.0
TUPP COMMUNITY HEALTH ADVISOR	0.8
TUPP PROJECT DIRECTOR	1.0
ULTRASOUND TECH	4.4
ULTRASOUND TECHNOLOGIST SUPERVISOR	1.0
UNIT SECRETARY	69.9
UROLOGY SPECIALITY TECH	1.0
UTILIZATION MGMT COORD	13.0
UTILIZATION MGMT DIRECTOR	1.0
VICE PRESIDENT OF HR	1.0
VOLUNTEER SUPERVISOR	1.0
WAREHOUSE SUPERVISOR	1.0
Total	3,013.2



Maricopa County FY 2000-01 Annual Business Strategies

**TOTAL BUDGET BY PROGRAM**  
**FY 2000-01**  
**MARICOPA HEALTH SYSTEM**  
**Agency 900**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
9001	ADMINISTRATION	\$ 1,857,974	\$ 1,875,717	\$ -	\$ 3,733,691	\$ 14,983,788
9003	INPATIENT SERVICES	6,329,417	2,766,000	-	9,095,417	25,648,455
9004	INTENSIVE CARE SERVICES	5,192,515	1,380,303	-	6,572,818	23,014,155
9005	PSYCHIATRIC SERVICES	5,867,534	1,589,272	-	7,456,806	8,228,744
9006	EMERGENCY SERVICES	3,743,063	3,585,349	-	7,328,412	33,919,962
9007	OUTPATIENT SERVICES	22,845,643	7,885,270	-	30,730,913	29,393,469
9010	ANCILLARY SERVICES	20,288,932	33,853,083	-	54,142,015	200,468,222
9011	SUPPORT SERVICES	30,760,976	180,641,495	-	211,402,471	(28,242,642)
9012	WOMEN AND CHILDREN SERVICES	8,819,528	2,087,732	-	10,907,260	33,955,650
9731	AZ HEALTH CONCEPTS	-	-	-	-	-
9732	HEALTH CHOICE	-	-	-	-	-
<b>Totals:</b>		<b>\$ 105,705,582</b>	<b>\$ 235,664,221</b>	<b>\$ -</b>	<b>\$ 341,369,803</b>	<b>\$ 341,369,803</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**MARICOPA HEALTH SYSTEM**  
**Agency 900**

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
<b>REVENUE</b>						
635	FEES & CHARGES	348,000	348,000	380,196	400,000	52,000 0
640	PATIENT CHARGES	336,407,608	336,407,608	356,785,734	392,494,175	56,086,567 0
645	REV ALLOWANCES - PATIENT CARE	(150,921,239)	(150,921,239)	(140,946,687)	(162,533,961)	(11,612,722) (0)
650	MISCELLANEOUS REVENUE	69,252,791	69,252,791	67,830,198	85,817,900	16,565,109 24%
680	TRANSFERS IN FROM OTHER FUNDS	10,207,901	10,207,901	10,207,894	25,191,689	14,983,788 1
	Subtotal	\$ 265,295,061	\$ 265,295,061	\$ 294,257,335	\$ 341,369,803	\$ 76,074,742 29%
	Total Resources	\$ 265,295,061	\$ 265,295,061	\$ 294,257,335	\$ 341,369,803	\$ 76,074,742 29%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
701	REGULAR PAY	\$ 79,571,954	\$ 79,571,954	\$ 77,371,025	\$ 90,909,500	\$ (11,337,546) -14%
710	SPECIAL PAY	1,698,001	1,698,001	-	-	1,698,001 100%
750	FRINGE BENEFITS	13,555,909	13,555,909	12,505,052	14,796,082	(1,240,173) -9%
	Subtotal	\$ 94,825,864	\$ 94,825,864	\$ 89,876,077	\$ 105,705,582	\$ (10,879,718) -11%
<b>SUPPLIES &amp; SERVICES</b>						
801	GENERAL SUPPLIES	\$ 4,558,644	\$ 4,558,644	\$ 3,503,395	\$ 4,722,555	\$ (163,911) -4%
802	MEDICAL SUPPLIES	27,061,400	27,061,400	27,143,285	30,103,584	(3,042,184) -11%
805	CONTRACTUAL SERVICES - EXTERNAL	16,435,548	16,435,548	17,431,341	14,510,685	1,924,863 12%
807	HEALTH CARE SERVICES	27,573,978	27,573,978	38,218,728	36,722,097	(9,148,119) -33%
815	INSURANCE	221,816	221,816	140,504	139,110	82,706 37%
820	RENT	1,611,339	1,611,339	2,176,723	2,289,268	(677,929) -42%
825	REPAIRS AND MAINTENANCE	3,998,771	3,998,771	3,820,705	3,769,320	229,451 6%
826	FACILITIES MGMT DISCRETIONARY	-	-	15,563	20,648	(20,648)
827	MATERIAL MGMT DISCRETIONARY	-	-	2,917	969	(969)
828	MOTOR POOL	500	500	2,424	1,750	(1,250) -250%
829	FUEL	46,100	46,100	30,769	27,005	19,095 41%
830	TELECOM DISCRETIONARY	22,636	22,636	495	-	22,636 100%
832	COUNTY COUNSEL	334,755	334,755	330,000	369,910	(35,155) -11%
833	EMPLOYEE BENEFITS ADMINISTRATION	218,281	218,281	218,280	-	218,281 100%
834	BASE LEVEL EQ SERVICES CHARGES	130,200	130,200	80,484	87,485	42,715 33%
836	RISK MANAGEMENT	6,562,747	6,562,747	6,077,220	6,667,911	(105,164) -2%
837	BASE LEVEL TELECOM	-	-	12,769	12,178	(12,178)
838	TELECOM WIRELESS SYSTEMS	-	-	43,139	43,060	(43,060)
839	OTHER INTERNAL SVCS CHARGES	-	-	901	-	-
841	EMPLOYEE TRAVEL	205,077	205,077	162,849	206,149	(1,072) -1%
842	EDUCATION	395,076	395,076	198,999	405,327	(10,251) -3%
843	TRANSPORTATION/SHIPPING	182,925	182,925	216,524	195,976	(13,051) -7%
850	UTILITIES	3,970,306	3,970,306	3,702,609	3,875,561	94,745 2%
860	MISCELLANEOUS EXPENSE	20,395,469	20,395,469	40,492,956	41,033,204	(20,637,735) -101%
861	GAIN/LOSS SALE FIXED ASSETS	-	-	11,687	-	-
872	S S INTER-FUND CREDIT (NEG)	(3,517,528)	(3,517,528)	-	(4,460,000)	942,472 27%
875	BONDS AND RELATED EXPENSE	12,071,278	12,071,278	9,976,317	38,322,377	(26,251,099) -217%
880	TRANSFERS OUT TO OTHER FUNDS	56,442,616	56,442,616	56,422,616	56,598,092	(155,476) 0%
	Subtotal	\$ 178,921,934	\$ 178,921,934	\$ 210,434,128	\$ 235,664,221	\$ (56,742,287) -32%
<b>CAPITAL OUTLAY</b>						
	Total Expenditures	\$ 273,747,798	\$ 273,747,798	\$ 300,310,276	\$ 341,369,803	\$ (67,622,005) -25%

**TOTAL BUDGET BY PROGRAM**  
**FY 2000-01**  
**MARICOPA HEALTH SYSTEM GRANTS**  
**Agency 901**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
9007	OUTPATIENT SERVICES	\$ -	\$ 4,172,000	\$ -	\$ 4,172,000	\$ 4,172,000
9011	SUPPORT SERVICES	-	288,000	-	288,000	288,000
9115	MICU N/S 52	-	-	-	-	-
9117	OUTPATIENT	-	-	-	-	-
<b>Totals:</b>		<b>\$ -</b>	<b>\$ 4,460,000</b>	<b>\$ -</b>	<b>\$ 4,460,000</b>	<b>\$ 4,460,000</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**MARICOPA HEALTH SYSTEM GRANTS**  
**Agency 901**

		<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>							
<b>REVENUE</b>							
615	GRANTS	3,517,528	3,517,528	2,426,825	4,460,000	942,472	0%
	Subtotal	\$ 3,517,528	\$ 3,517,528	\$ 2,426,825	\$ 4,460,000	\$ 942,472	27%
	Total Resources	\$ 3,517,528	\$ 3,517,528	\$ 2,426,825	\$ 4,460,000	\$ 942,472	27%
<b>EXPENDITURES</b>							
<b>PERSONAL SERVICES</b>							
<b>SUPPLIES &amp; SERVICES</b>							
860	MISCELLANEOUS EXPENSE	3,517,528	3,517,528	2,426,825	4,460,000	(942,472)	-27%
	Subtotal	\$ 3,517,528	\$ 3,517,528	\$ 2,426,825	\$ 4,460,000	\$ (942,472)	-27%
<b>CAPITAL OUTLAY</b>							
	Total Expenditures	\$ 3,517,528	\$ 3,517,528	\$ 2,426,825	\$ 4,460,000	\$ (942,472)	-27%

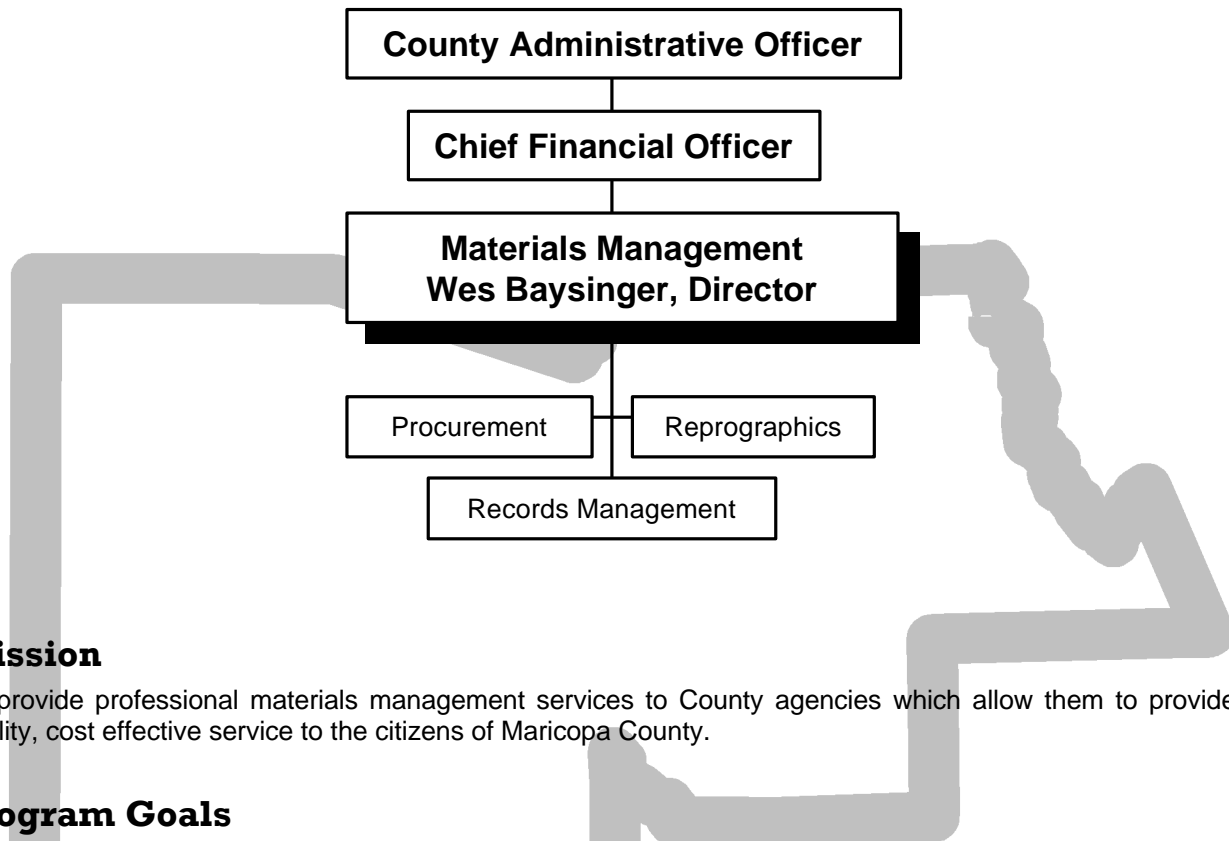
**TOTAL BUDGET BY PROGRAM  
FY 2000-01  
MARICOPA HEALTH SYSTEM CIP  
Agency 908**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
9085	MEDICAL CENTER CAPITAL PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -
9086	MEDICAL CENTER ENVNMTL PROJECT	-	-	-	-	-
<b>Totals:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL BUDGET BY PROGRAM  
FY 2000-01  
MARICOPA HEALTH SYSTEM CAPITAL PROJECTS  
Agency 909**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
9095	BOND PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9095	BOND PROJECTS	-	-	-	-	-
<b>Totals:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## *Materials Management (73)*



### **Mission**

To provide professional materials management services to County agencies which allow them to provide high quality, cost effective service to the citizens of Maricopa County.

### **Program Goals**

- ☞ Focus on employees to reduce turnover and enhance skills.
- ☞ Obtain Board of Supervisors approval on revisions to the Procurement Code.
- ☞ Focus on improving customer service to county departments.
- ☞ Develop performance measurements.
- ☞ Actively support compliance with environmental requirements.
- ☞ Continue development and refinement of contract review and monitoring.
- ☞ Track Materials Management contractors to assure Year 2000 compliance.
- ☞ Expand the use of automation in Materials Management activities.
- ☞ Expand the use of the purchasing card to increase procurement.
- ☞ Investigate and pursue viable cost saving opportunities.
- ☞ Directly support the Maricopa Integrated Health Services privatization effort.
- ☞ Maximize the value of Materials Management's departmental budget.
- ☞ Continue development and refinement of communications to the BOS.

### **Community Impact**

Materials Management supports County agencies that provide direct services to the public. The impact to the citizens of Maricopa County if Materials Management were not providing these services would be: The reallocation of resources away from service to the public and redirected to support functions, higher costs for commodities and services, duplication of effort and personnel costs, less control over expenditures, increased risk of legal action, increased costs for storage of materials and inventory control activities, increased cost for printed and duplicated materials, and lower public confidence in procurement activities.

## Performance Measures

Dept #	Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Estimated	FY 01 Projected
73	Purchase Order Lines Issued - PG	3,205	3,496	3,292	
73	Purchase Order Lines Issued - PC	8,628	8,307	4,525	
73	PO Issued Dollar Amount	N/A	\$127,977,938	\$120,000,000	
73	Requisitions Processed - RX lines	8,586	6,537	4,500	
73	# of Solicitations	250	155	220	
73	Vendor Applications	N/A	4,431	4,400	
73	Purchasing Card Transactions	N/A	N/A	35,000	
73	Reprographics Total Impressions	31,258,497	30,478,242	32,265,050	
73	Reprographics Press Impressions	26,385,929	25,462,350	27,170,078	
73	Reprographics Copier Impressions	4,872,568	5,015,892	5,094,972	
73	Reprographics Total Charges	\$704,559	\$711,976	\$735,463	
	Reprographics Competitive Analysis				
73	(CA) Charges	\$944,109	\$954,048	\$985,520	
73	Savings between Total and CA Charges	\$239,550	\$242,072	\$250,057	
73	Requisition Turnaround - # of Days	6.8	8.4	5.0	
	PG - System loaded contractual orders				
	PC - Buyer generated purchase orders				
	RX - Departmental purchase requests				

DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY					
MATERIALS MANAGEMENT					
Department 73					
FUND TYPE	Personal Services	Supplies & Services	Capital Outlay	Total Expenses	Total Revenue
GENERAL FUND	\$ 1,219,555	\$ 138,149	\$ -	\$ 1,357,704	\$ 27,000
INTERNAL SERVICE	369,650	338,408	214,987	923,045	719,734
TOTAL FUNDS	\$ 1,589,205	\$ 476,557	\$ 214,987	\$ 2,280,749	\$ 746,734

**EXPENDITURES AND REVENUES BY DEPARTMENT/OBJECT****MATERIALS MANAGEMENT**

Department 73

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
Beginning Fund Balance	\$ 233,151	\$ 233,151	\$ 148,808	\$ 121,750	\$ (111,401)	-48%
<b>REVENUE</b>						
636 INTERNAL SERVICE CHARGES	694,155	694,155	783,427	715,959	21,804	3%
650 MISCELLANEOUS REVENUE	27,000	27,000	30,775	30,775	3,775	14%
Subtotal	\$ 721,155	\$ 721,155	\$ 814,202	\$ 746,734	\$ 25,579	4%
Total Resources	\$ 954,306	\$ 954,306	\$ 963,010	\$ 868,484	\$ (85,822)	-9%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
701 REGULAR PAY	\$ 1,336,242	\$ 1,332,346	\$ 1,146,202	\$ 1,323,394	\$ 8,952	1%
705 TEMPORARY PAY	6,373	6,373	11,217	6,948	(575)	-9%
710 SPECIAL PAY	8,219	8,219	6,644	7,655	564	7%
750 FRINGE BENEFITS	270,033	242,505	198,153	250,400	(7,895)	-3%
780 SALARY ADJUSTMENTS	26,402	71,326	69,921	64,423	6,903	10%
797 PERSONNEL SAVINGS (NEG)	(61,209)	(61,209)	(138,084)	(63,615)	2,406	4%
Subtotal	\$ 1,586,060	\$ 1,599,560	\$ 1,294,053	\$ 1,589,205	\$ 10,355	1%
<b>SUPPLIES &amp; SERVICES</b>						
801 GENERAL SUPPLIES	\$ 229,366	\$ 221,366	\$ 220,528	\$ 229,152	\$ (7,786)	-4%
805 CONTRACTUAL SERVICES - EXTERNAL	52,173	49,673	31,900	66,673	(17,000)	-34%
820 RENT	200	200	-	200	-	0%
825 REPAIRS AND MAINTENANCE	114,976	104,976	102,168	104,976	-	0%
826 FACILITIES MGMT DISCRETIONARY	1,000	1,000	-	1,000	-	0%
827 MATERIAL MGMT DISCRETIONARY	8,000	6,000	4,694	6,000	-	0%
828 MOTOR POOL	1,100	1,100	-	1,100	-	0%
829 FUEL	1,700	1,100	180	1,100	-	0%
830 TELECOM DISCRETIONARY	5,797	6,797	1,550	6,797	-	0%
836 RISK MANAGEMENT	875	1,475	1,475	1,689	(214)	-15%
841 EMPLOYEE TRAVEL	4,936	4,936	100	4,936	-	0%
842 EDUCATION	9,064	11,064	8,364	12,064	(1,000)	-9%
843 TRANSPORTATION/SHIPPING	800	800	300	800	-	0%
860 MISCELLANEOUS EXPENSE	13,500	19,500	8,966	13,642	5,858	30%
880 TRANSFERS OUT TO OTHER FUNDS	24,570	24,570	24,570	21,428	3,142	13%
890 NON CAPITAL EQUIPMENT	-	-	-	5,000	(5,000)	-100%
Subtotal	\$ 468,057	\$ 454,557	\$ 404,795	\$ 476,557	\$ (22,000)	-5%
<b>CAPITAL OUTLAY</b>						
920 EQUIPMENT	219,987	219,987	153,808	214,987	5,000	2%
Subtotal	\$ 219,987	\$ 219,987	\$ 153,808	\$ 214,987	\$ 5,000	2%
Total Expenditures	\$ 2,274,104	\$ 2,274,104	\$ 1,852,656	\$ 2,280,749	\$ (6,645)	0%
Operating Balance (Rev. - Exp.)	\$ (1,552,949)	\$ (1,552,949)	\$ (1,038,454)	\$ (1,534,015)	\$ 18,934	1%
Ending Fund Balance (Resources. - Exp.)	\$ (1,319,798)	\$ (1,319,798)	\$ (889,646)	\$ (1,412,265)	\$ (92,467)	-7%

**POSITION DISTRIBUTION**

<b>Dept</b>	<b>WORKING TITLE</b>	<b>FTE</b>
73 MATERIALS MANAGEMENT	ADMINISTRATION SUPPORT SUPV.	1.0
	ADMINISTRATIVE ASSTNT I	1.0
	ADMINISTRATIVE COORD I	5.0
	ADMINISTRATIVE COORD III	2.0
	CONTRACT SPECIALIST I	5.0
	FINANCIAL SERVICES ADM II	1.0
	GRAPHICS COMMUNICATNS MGR	1.0
	GRAPHICS COMMUNICTNS SPVR	1.0
	GRAPHICS EQUIPMNT TECHI	2.0
	GRAPHICS EQUIPMNT TECHII	4.0
	GRAPHICS EQUIPMNT TECHIII	1.0
	GRAPHICS JOB PLANNER	1.0
	MATERIALS MANAGEMENT MGR	1.0
	PROCUREMENT LD SPECIALST	1.0
	PROCUREMENT MANAGER	1.0
	PROCUREMENT SNR SPECIALST	2.0
	PROCUREMENT SPECIALIST	6.0
	RECORDS MANAGEMENT COORD	1.0
	SENIOR BUSNSS SYST ANALYST	1.0
<b>Total</b>		<b>38.0</b>

**TOTAL BUDGET BY PROGRAM**

**FY 2000-01**

**MATERIALS MANAGEMENT**

**Agency 730**

<b>Org</b>	<b>Title</b>	<b>Personal Services</b>	<b>Supplies &amp; Services</b>	<b>Capital Outlay</b>	<b>Total Expenditures</b>	<b>Revenue</b>
7310	ADMINISTRATION	\$ 268,511	\$ 65,974	\$ -	\$ 334,485	\$ 27,000
7320	PROCUREMENT	910,654	72,175	-	982,829	-
7360	RECORDS MANAGEMENT	40,390	-	-	40,390	-
<b>Totals:</b>		<b>\$ 1,219,555</b>	<b>\$ 138,149</b>	<b>\$ -</b>	<b>\$ 1,357,704</b>	<b>\$ 27,000</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**MATERIALS MANAGEMENT**  
 Agency 730

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
<b>REVENUE</b>						
650 MISCELLANEOUS REVENUE	27,000	27,000	27,000	27,000	-	0%
Subtotal	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	0%
Total Resources	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	0%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
701 REGULAR PAY	\$ 1,045,191	\$ 1,042,763	\$ 906,381	\$ 1,035,174	\$ 7,589	1%
705 TEMPORARY PAY	6,373	6,373	8,948	5,448	925	15%
710 SPECIAL PAY	4,219	4,219	5,944	4,219	-	0%
750 FRINGE BENEFITS	203,615	183,082	145,289	188,906	(5,824)	-3%
780 SALARY ADJUSTMENTS	22,460	45,421	45,421	44,423	998	2%
797 PERSONNEL SAVINGS (NEG)	(56,209)	(56,209)	(85,000)	(58,615)	2,406	4%
Subtotal	\$ 1,225,649	\$ 1,225,649	\$ 1,026,983	\$ 1,219,555	\$ 6,094	0%
<b>SUPPLIES &amp; SERVICES</b>						
801 GENERAL SUPPLIES	\$ 15,900	\$ 15,900	\$ 13,664	\$ 15,900	\$ -	0%
805 CONTRACTUAL SERVICES - EXTERNAL	47,173	47,173	31,900	64,173	(17,000)	-36%
825 REPAIRS AND MAINTENANCE	14,976	14,976	15,600	14,976	-	0%
826 FACILITIES MGMT DISCRETIONARY	1,000	1,000	-	1,000	-	0%
827 MATERIAL MGMT DISCRETIONARY	8,000	6,000	4,694	6,000	-	0%
828 MOTOR POOL	100	100	-	100	-	0%
829 FUEL	200	200	88	200	-	0%
830 TELECOM DISCRETIONARY	5,000	6,000	1,550	6,000	-	0%
841 EMPLOYEE TRAVEL	4,936	4,936	100	4,936	-	0%
842 EDUCATION	8,064	10,064	7,400	10,064	-	0%
843 TRANSPORTATION/SHIPPING	800	800	300	800	-	0%
860 MISCELLANEOUS EXPENSE	10,000	9,000	7,500	9,000	-	0%
880 TRANSFERS OUT TO OTHER FUNDS	-	-	-	-	-	-
890 NON CAPITAL EQUIPMENT	-	-	-	5,000	(5,000)	-
Subtotal	\$ 116,149	\$ 116,149	\$ 82,796	\$ 138,149	\$ (22,000)	-19%
<b>CAPITAL OUTLAY</b>						
920 EQUIPMENT	5,000	5,000	5,000	-	5,000	100%
Subtotal	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	100%
Total Expenditures	\$ 1,346,798	\$ 1,346,798	\$ 1,114,779	\$ 1,357,704	\$ (10,906)	-1%
Operating Balance (Rev. - Exp.)	\$ (1,319,798)	\$ (1,319,798)	\$ (1,087,779)	\$ (1,330,704)	\$ 10,906	1%



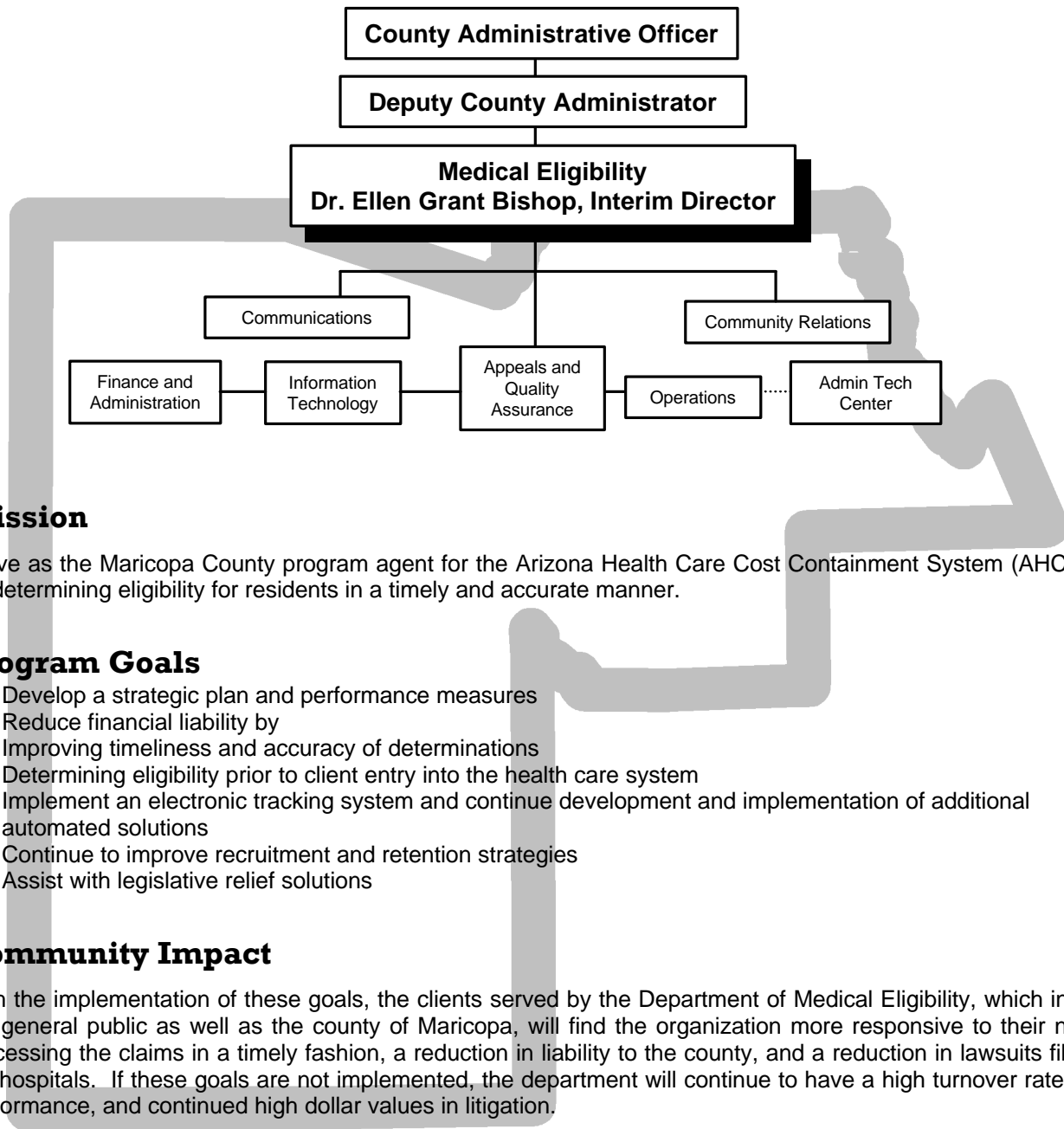
**TOTAL BUDGET BY PROGRAM**  
**FY 2000-01**  
**MATERIALS MANAGEMENT REPROGRAPHICS**  
**Agency 733**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
7340	REPROGRAPHICS	\$ 369,650	\$ 338,408	\$ 214,987	\$ 923,045	\$ 841,484
<b>Totals:</b>		<b>\$ 369,650</b>	<b>\$ 338,408</b>	<b>\$ 214,987</b>	<b>\$ 923,045</b>	<b>\$ 841,484</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**MATERIALS MANAGEMENT REPROGRAPHICS**  
**Agency 733**

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
Beginning Fund Balance	\$ 233,151	\$ 233,151	\$ 148,808	\$ 121,750	\$ (111,401)	\$ (0)
<b>REVENUE</b>						
636 INTERNAL SERVICE CHARGES	694,155	694,155	783,427	715,959	21,804	0
650 MISCELLANEOUS REVENUE	-	-	3,775	3,775	3,775	
Subtotal	\$ 694,155	\$ 694,155	\$ 787,202	\$ 719,734	\$ 25,579	4%
Total Resources	\$ 927,306	\$ 927,306	\$ 936,010	\$ 841,484	\$ (85,822)	-9%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
701 REGULAR PAY	\$ 291,051	\$ 289,583	\$ 239,821	\$ 288,220	\$ 1,363	0%
705 TEMPORARY PAY	-	-	2,269	1,500	(1,500)	
710 SPECIAL PAY	4,000	4,000	700	3,436	564	14%
750 FRINGE BENEFITS	66,418	59,423	52,864	61,494	(2,071)	-3%
780 SALARY ADJUSTMENTS	3,942	25,905	24,500	20,000	5,905	23%
797 PERSONNEL SAVINGS (NEG)	(5,000)	(5,000)	(53,084)	(5,000)	-	0%
Subtotal	\$ 360,411	\$ 373,911	\$ 267,070	\$ 369,650	\$ 4,261	1%
<b>SUPPLIES &amp; SERVICES</b>						
801 GENERAL SUPPLIES	\$ 213,466	\$ 205,466	\$ 206,864	\$ 213,252	\$ (7,786)	-4%
805 CONTRACTUAL SERVICES - EXTERNAL	5,000	2,500	-	2,500	-	0%
820 RENT	200	200	-	200	-	0%
825 REPAIRS AND MAINTENANCE	100,000	90,000	86,568	90,000	-	0%
828 MOTOR POOL	1,000	1,000	-	1,000	-	0%
829 FUEL	1,500	900	92	900	-	0%
830 TELECOM DISCRETIONARY	797	797	-	797	-	0%
836 RISK MANAGEMENT	875	1,475	1,475	1,689	(214)	-15%
842 EDUCATION	1,000	1,000	964	2,000	(1,000)	-100%
860 MISCELLANEOUS EXPENSE	3,500	10,500	1,466	4,642	5,858	56%
880 TRANSFERS OUT TO OTHER FUNDS	24,570	24,570	24,570	21,428	3,142	13%
Subtotal	\$ 351,908	\$ 338,408	\$ 321,999	\$ 338,408	\$ -	0%
<b>CAPITAL OUTLAY</b>						
920 EQUIPMENT	214,987	214,987	148,808	214,987	-	0%
Subtotal	\$ 214,987	\$ 214,987	\$ 148,808	\$ 214,987	\$ -	0%
Total Expenditures	\$ 927,306	\$ 927,306	\$ 737,877	\$ 923,045	\$ 4,261	0%
Operating Balance (Rev. - Exp.)	\$ (233,151)	\$ (233,151)	\$ 49,325	\$ (203,311)	\$ (29,840)	-13%
Ending Fund Balance (Resources - Exp.)	\$ -	\$ -	\$ 198,133	\$ (81,561)	\$ 81,561	

## *Medical Eligibility (28)*



### **Mission**

Serve as the Maricopa County program agent for the Arizona Health Care Cost Containment System (AHCCCS) by determining eligibility for residents in a timely and accurate manner.

### **Program Goals**

- ☞ Develop a strategic plan and performance measures
- ☞ Reduce financial liability by
- ☞ Improving timeliness and accuracy of determinations
- ☞ Determining eligibility prior to client entry into the health care system
- ☞ Implement an electronic tracking system and continue development and implementation of additional automated solutions
- ☞ Continue to improve recruitment and retention strategies
- ☞ Assist with legislative relief solutions

### **Community Impact**

With the implementation of these goals, the clients served by the Department of Medical Eligibility, which include the general public as well as the county of Maricopa, will find the organization more responsive to their needs, processing the claims in a timely fashion, a reduction in liability to the county, and a reduction in lawsuits filed by the hospitals. If these goals are not implemented, the department will continue to have a high turnover rate, poor performance, and continued high dollar values in litigation.

## Performance Measures

Activity Performance Measures:	FY 97-98	FY 98-99	FY 99-00 (Est.)	FY 00-01 (Proj.)
Eligibility determinations	57,900	62,317	71,000	82,000
48 hour hospital determination rate	N/A	N/A	60%	65%
Determination error rate	7%	5.30%	4%	3%

DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY					
MEDICAL ELIGIBILITY Department 28					
FUND TYPE	Personal Services	Supplies & Services	Capital Outlay	Total Expenses	Total Revenue
GENERAL FUND	\$ 9,889,537	\$ 1,139,149	\$ 171,200	\$ 11,199,886	\$ 1,125,668
TOTAL FUNDS	\$ 9,889,537	\$ 1,139,149	\$ 171,200	\$ 11,199,886	\$ 1,125,668

**EXPENDITURES AND REVENUES BY DEPARTMENT/OBJECT****MEDICAL ELIGIBILITY**

Department 28

	FY 99-00 FINAL/ADOPTED	FY 99-00 RESTATED	FY 99-00 PROJECTED	FY 00-01 FINAL/ADOPTED	Variance	%
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**RESOURCES****REVENUE**

620 INTERGOVERNMENTAL		1,350,000	1,350,000	1,125,668	1,125,668	(224,332)	-17%
Subtotal	\$	1,350,000	\$ 1,350,000	\$ 1,125,668	\$ 1,125,668	\$ (224,332)	-17%
Total Resources	\$	1,350,000	\$ 1,350,000	\$ 1,125,668	\$ 1,125,668	\$ (224,332)	-17%

**EXPENDITURES****PERSONAL SERVICES**

701 REGULAR PAY	\$	7,658,124	\$ 6,460,407	\$ 6,460,998	\$ 7,633,102	\$ (1,172,695)	-18%
705 TEMPORARY PAY		26,125	17,100	49,544	50,000	(32,900)	-192%
710 SPECIAL PAY		40,000	17,829	47,812	50,000	(32,171)	-180%
750 FRINGE BENEFITS		1,697,104	1,428,022	1,396,834	1,746,908	(318,886)	-22%
780 SALARY ADJUSTMENTS		165,110	515,402	-	998,402	(483,000)	-94%
796 P S INTER-FUND CHARGES		-	-	64,950	-	-	-
797 PERSONNEL SAVINGS (NEG)		(278,353)	(239,384)	-	(588,875)	349,491	146%
Subtotal	\$	9,308,110	\$ 8,199,376	\$ 8,020,138	\$ 9,889,537	\$ (1,690,161)	-21%

**SUPPLIES & SERVICES**

801 GENERAL SUPPLIES	\$	160,813	\$ 75,406	\$ 112,085	\$ 100,000	\$ (24,594)	-33%
805 CONTRACTUAL SERVICES - EXTERNAL		455,600	272,990	1,430,279	144,000	128,990	47%
810 LEGAL		-	1,000,000	1,000,000	-	1,000,000	100%
820 RENT		735,000	669,000	735,000	617,446	51,554	8%
825 REPAIRS AND MAINTENANCE		10,900	5,450	12,332	15,900	(10,450)	-192%
827 MATERIAL MGNT DISCRETIONARY		37,225	33,503	18,937	37,225	(3,722)	-11%
829 FUEL		5,000	4,800	3,129	22,000	(17,200)	-358%
830 TELECOM DISCRETIONARY		140,700	126,630	39,255	48,055	78,575	62%
842 EDUCATION		13,613	12,252	5,568	10,000	2,252	18%
843 TRANSPORTATION/SHIPPING		26,419	23,018	13,486	60,200	(37,182)	-162%
850 UTILITIES		4,000	3,000	2,074	3,000	-	0%
857 MANDATED HEALTH CARE PAYMENTS		-	(1,000,000)	14,914,540	-	(1,000,000)	-100%
860 MISCELLANEOUS EXPENSE		39,349	114,349	49,679	30,000	84,349	74%
880 TRANSFERS OUT TO OTHER FUNDS		-	-	-	-	-	-
890 NON CAPITAL EQUIPMENT		-	-	-	51,323	(51,323)	-
Subtotal	\$	1,628,619	\$ 1,340,398	\$ 18,336,364	\$ 1,139,149	\$ 201,249	15%

**CAPITAL OUTLAY**

920 EQUIPMENT		64,230	49,230	54,457	171,200	(121,970)	-248%
Subtotal	\$	64,230	\$ 49,230	\$ 54,457	\$ 171,200	\$ (121,970)	-248%
Total Expenditures	\$	11,000,959	\$ 9,589,004	\$ 26,410,959	\$ 11,199,886	\$ (1,610,882)	-17%
Operating Balance (Rev. - Exp.)	\$	(9,650,959)	\$ (8,239,004)	\$ (25,285,291)	\$ (10,074,218)	\$ (1,835,214)	-22%

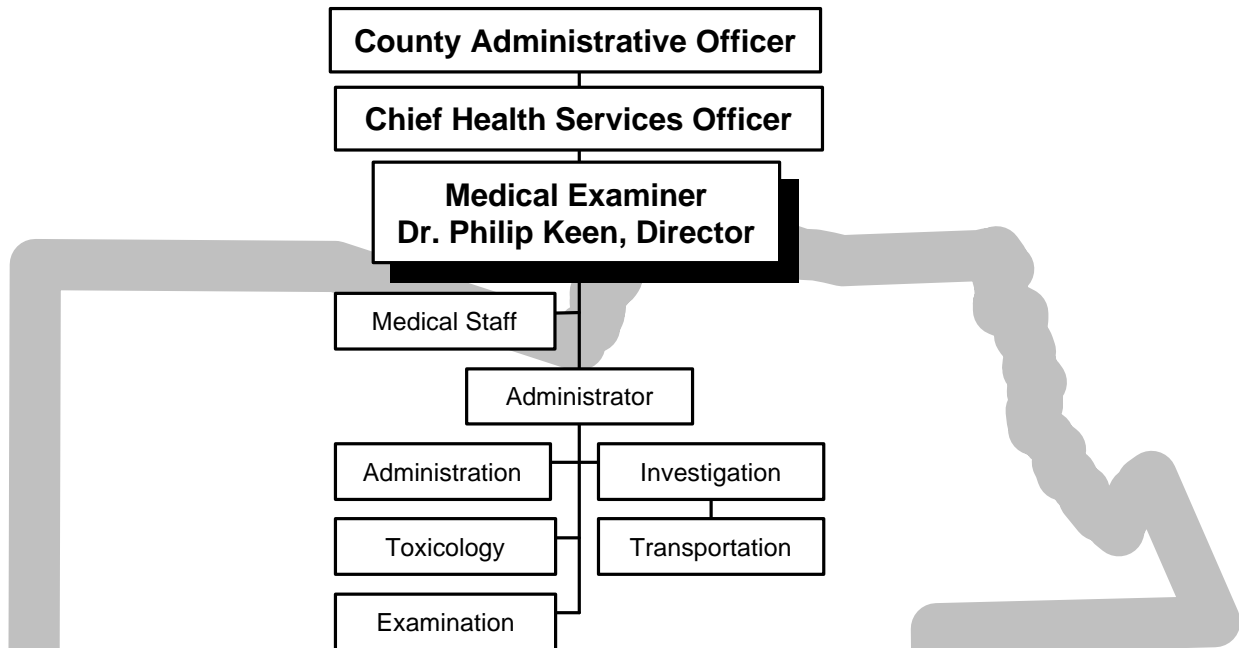
POSITION DISTRIBUTION		
Dept	WORKING TITLE	FTE
28 MEDICAL ELIGIBILITY	ACCOUNTING TECHNICIAN II	2.0
	ADMINISTRATIVE ASSISANT II	1.0
	ADMINISTRATIVE ASSISTANT I	1.0
	ADMINISTRATIVE COORDINATOR I	1.0
	ADMINISTRATIVE COORDINATOR III	16.0
	ADMINISTRATIVE COORDINATOR IV	1.0
	ADMINISTRATIVE COORDINATOR V	3.0
	ADMINISTRATIVE COORDINATOR VI	4.0
	CLERK IV	4.0
	DIRECTOR	1.0
	EMPLOYEE INFO ADMINISTRATOR	1.0
	FINANCIAL OFFICER	1.0
	HEALTH SERVICES CLERK II	19.0
	HEALTH SERVICES CLERK I	6.0
	HEALTH SERVICES CLERK II	49.0
	LEAD CLIENT SERVER PROGRAMMER	1.0
	OFFICE SUPERVISOR I	1.0
	OFFICE SUPERVISOR II	2.0
	PROGRAM ASSISTANT REP II	40.0
	PROGRAM ASSISTANT REP III	100.5
	PROGRAM ASSISTANT REP IV	33.0
	SENIOR HUMAN RESOURCES ANALYST	2.0
	SERVICE WORKER II	3.0
	Total	292.5

TOTAL BUDGET BY PROGRAM						
FY 2000-01						
MEDICAL ELIGIBILITY						
Agency 280						
Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
2805	VECTOR OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
2810	ADMINISTRATION SERVICES	870,088	596,376	121,200	1,587,664	1,125,668
2820	HUMAN RESOURCES	238,878	200	-	239,078	-
2830	FINANCIAL SERVICES	-	-	-	-	-
2840	ELIGIBILITY OPERATIONS	8,780,571	542,573	50,000	9,373,144	-
2841	OPERATIONS ADMINISTRATION	-	-	-	-	-
2861	CENTRAL DISTRICT	-	-	-	-	-
2862	CHANDLER DISTRICT	-	-	-	-	-
2863	DES DISTRICT	-	-	-	-	-
2864	EAST DISTRICT	-	-	-	-	-
2865	GLENDALE DISTRICT	-	-	-	-	-
2866	GOODEN DISTRICT	-	-	-	-	-
2867	MARICOPA DISTRICT	-	-	-	-	-
2868	MESA DISTRICT	-	-	-	-	-
2869	OUTREACH DISTRICT	-	-	-	-	-
2870	SCOTTSDALE DISTRICT	-	-	-	-	-
2871	SOUTH PHOENIX DISTRICT	-	-	-	-	-
2872	SUNNYSLOPE DISTRICT	-	-	-	-	-
Totals:		\$ 9,889,537	\$ 1,139,149	\$ 171,200	\$ 11,199,886	\$ 1,125,668

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**MEDICAL ELIGIBILITY**  
**Agency 280**

		<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>							
REVENUE							
620 INTERGOVERNMENTAL		1,350,000	1,350,000	1,125,668	1,125,668	(224,332)	(0)
	Subtotal	\$ 1,350,000	\$ 1,350,000	\$ 1,125,668	\$ 1,125,668	\$ (224,332)	-17%
	Total Resources	\$ 1,350,000	\$ 1,350,000	\$ 1,125,668	\$ 1,125,668	\$ (224,332)	-17%
<b>EXPENDITURES</b>							
PERSONAL SERVICES							
701 REGULAR PAY	\$	7,658,124	\$ 6,460,407	\$ 6,460,998	\$ 7,633,102	\$ (1,172,695)	-18%
705 TEMPORARY PAY		26,125	17,100	49,544	50,000	(32,900)	-192%
710 SPECIAL PAY		40,000	17,829	47,812	50,000	(32,171)	-180%
750 FRINGE BENEFITS		1,697,104	1,428,022	1,396,834	1,746,908	(318,886)	-22%
780 SALARY ADJUSTMENTS		165,110	515,402	-	998,402	(483,000)	-94%
796 P S INTER-FUND CHARGES		-	-	64,950	-	-	-
797 PERSONNEL SAVINGS (NEG)		(278,353)	(239,384)	-	(588,875)	349,491	146%
	Subtotal	\$ 9,308,110	\$ 8,199,376	\$ 8,020,138	\$ 9,889,537	\$ (1,690,161)	-21%
SUPPLIES & SERVICES							
801 GENERAL SUPPLIES	\$	160,813	\$ 75,406	\$ 112,085	\$ 100,000	\$ (24,594)	-33%
805 CONTRACTUAL SERVICES - EXTERNAL		455,600	272,990	1,430,279	144,000	128,990	47%
810 LEGAL		-	1,000,000	1,000,000	-	1,000,000	100%
820 RENT		735,000	669,000	735,000	617,446	51,554	8%
825 REPAIRS AND MAINTENANCE		10,900	5,450	12,332	15,900	(10,450)	-192%
827 MATERIAL MGNT DISCRETIONARY		37,225	33,503	18,937	37,225	(3,722)	-11%
829 FUEL		5,000	4,800	3,129	22,000	(17,200)	-358%
830 TELECOM DISCRETIONARY		140,700	126,630	39,255	48,055	78,575	62%
842 EDUCATION		13,613	12,252	5,568	10,000	2,252	18%
843 TRANSPORTATION/SHIPPING		26,419	23,018	13,486	60,200	(37,182)	-162%
850 UTILITIES		4,000	3,000	2,074	3,000	-	0%
857 MANDATED HEALTH CARE PAYMENTS		-	(1,000,000)	14,914,540	-	(1,000,000)	-100%
860 MISCELLANEOUS EXPENSE		39,349	114,349	49,679	30,000	84,349	74%
880 TRANSFERS OUT TO OTHER FUNDS		-	-	-	-	-	-
890 NON CAPITAL EQUIPMENT		-	-	-	51,323	(51,323)	-
	Subtotal	\$ 1,628,619	\$ 1,340,398	\$ 18,336,364	\$ 1,139,149	\$ 201,249	15%
CAPITAL OUTLAY							
920 EQUIPMENT		64,230	49,230	54,457	171,200	(121,970)	-248%
	Subtotal	\$ 64,230	\$ 49,230	\$ 54,457	\$ 171,200	\$ (121,970)	-248%
	Total Expenditures	\$ 11,000,959	\$ 9,589,004	\$ 26,410,959	\$ 11,199,886	\$ (1,610,882)	-17%
	Operating Balance (Rev. - Exp.)	\$ (9,650,959)	\$ (8,239,004)	\$ (25,285,291)	\$ (10,074,218)	\$ 1,835,214	22%

## *Medical Examiner (29)*



### **Mission**

The Maricopa County Office of the Medical Examiner is mandated by Arizona Revised Statutes 11-591 through 11-600 to conduct complete and objective medicolegal investigations of unattended, violent, sudden, unexpected and suspicious deaths to determine the cause and manner of death, and to authorize the cremation of remains of deceased persons.

### **Program Goals**

- ☞ New Facility: Continue to work with architects and planners to maintain the timetable for completion of the new Forensic Science Center and to ensure the facility designs demonstrate ingenuity and forethought to produce a practical, efficient and innovative building that will serve Maricopa County very well for many years after its completion.
- ☞ Case Processing: Improve service to families of decedents and agencies by conducting a thorough and objective death investigation within established timeframes and with an increasing caseload.
  - ☞ Conduct autopsies on all homicides, acute trauma, childhood fatalities, and suspicious deaths, e.g., probable drug related or probable public health risks (55%-65% of cases).
  - ☞ Complete 90% of cases within 45 days and 100% within 90 days.
  - ☞ Background and scene investigation summaries completed prior to, or by same day as examination on 80% of required cases.
  - ☞ Initial transcription completed within two weeks of receipt.
  - ☞ Toxicology test results reported within 30 days on 90% of cases and 100% within 60 days.
- ☞ Medical Staff: Remove Chief Medical Examiner from the regular examination schedule to a reduced caseload to provide time to be available to oversee new pathologists' training, staff cases, review examination reports and consult on older cases to facilitate resolution and closure.
- ☞ Implement new examination schedules to reduce the number of daily examinations conducted by each doctor and provide more in-office days to meet with law enforcement personnel and attorneys, and complete work on cases. Institute morning meetings to review and assign new cases and, thus, begin to take steps to change the environment to a more conducive medical examiner culture.

- ☞ Strategic Planning: Complete Managing for Results process and incorporate final product and the 1999 Employee Survey follow up plans into a revised 3 Year Strategic Plan. Based on the revised 3-Year Strategic Plan update the 3-Year Budget Plan.
- ☞ Information Technology: Use new technology to increase efficiency by beginning to automate old case record cards and printouts, which will expedite locating older records, free up storage space and create a database for researching older cases.
- ☞ Equipment Replacement: Services: Continue to replace outworn, obsolete equipment according to the established equipment schedule to minimize delays due to equipment failures, decrease equipment maintenance costs, and use staff time effectively.
- ☞ Employee Turnover: Reduce employee turnover to 15% by continuing to provide merit pay for performance and market adjustments to move pay to market minimums.

## Community Impact

The Office of the Medical Examiner (OME) provides services to justice and law enforcement agencies, as well as playing an important role in the health and safety of the community. Families of decedents, however, are the most directly affected by the level of service provided by the OME. Families are unable to complete financial matters, such as the transfer of property and collection of insurance benefits, while the cause and manner of death of their family member is pending. Frequently, they are unable to begin to bring closure to the death of a family member until the results of the Medical Examiner's investigation are known. Achieving the OME objectives will improve service to the families of decedents by advising them of the status of the investigation, providing accurate information to them, responding to their questions in a timely manner, and alleviating the emotional and financial hardship caused by a lengthy pending of the case.

## Performance Measures

Activity Performance Measures:	Type	FY 99-00 FY 00-01			
		FY 97-98	FY 98-99	(Est.)	(Proj.)
Total # of Cases	Output	3,542	3848	3916	4035
% of Cases Autopsied	Result	67%	62%	60%	60%
Average Days to Case Closure	Output	64	53	50	45
% Within 45 Days	Result		47%	40%	75%
% Within 90 Days	Result		86%	85%	90%
% Investigation Summaries Completed	Result	35%	30%	50%	80%
Average Days for Initial Transcription	Output	21	7	14	7
Average Days for Tox Results	Output	28	31	25	21
% Employee Turnover	Result	31%	24%	18%	15%



**EXPENDITURES AND REVENUES BY DEPARTMENT/OBJECT****MEDICAL EXAMINER**

Department 29

	<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>						
<b>REVENUE</b>						
635 FEES & CHARGES	235,000	235,000	235,000	235,000	-	0%
Subtotal	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	0%
Total Resources	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	0%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
701 REGULAR PAY	\$ 2,111,505	\$ 2,199,666	\$ 1,998,328	\$ 2,334,437	\$ (134,771)	-6%
705 TEMPORARY PAY	88,144	65,340	131,233	73,123	(7,783)	-12%
710 SPECIAL PAY	20,207	20,207	37,186	20,207	-	0%
750 FRINGE BENEFITS	399,644	406,435	316,711	439,252	(32,817)	-8%
780 SALARY ADJUSTMENTS	91,567	28,567	62,369	103,888	(75,321)	-264%
797 PERSONNEL SAVINGS (NEG)	(152,753)	(152,753)	-	(152,753)	-	0%
Subtotal	\$ 2,558,314	\$ 2,567,462	\$ 2,545,827	\$ 2,818,154	\$ (250,692)	-10%
<b>SUPPLIES &amp; SERVICES</b>						
801 GENERAL SUPPLIES	\$ 20,800	\$ 20,800	\$ 37,219	\$ 25,800	\$ (5,000)	-24%
802 MEDICAL SUPPLIES	149,312	149,312	133,042	149,312	-	0%
805 CONTRACTUAL SERVICES - EXTERNAL	31,300	31,300	26,749	33,000	(1,700)	-5%
807 HEALTH CARE SERVICES	74,328	74,328	55,000	50,000	24,328	33%
820 RENT	19,700	29,300	6,369	8,000	21,300	73%
825 REPAIRS AND MAINTENANCE	48,558	48,558	33,485	49,200	(642)	-1%
826 FACILITIES MGMT DISCRETIONARY	125	125	-	-	125	100%
827 MATERIAL MGMT DISCRETIONARY	571	571	427	570	1	0%
828 MOTOR POOL	10	10	-	-	10	100%
829 FUEL	5,990	5,990	6,095	7,343	(1,353)	-23%
830 TELECOM DISCRETIONARY	6,550	6,550	7,916	6,550	-	0%
839 OTHER INTERNAL SVCS CHARGES	13,500	13,500	7,800	10,000	3,500	26%
843 TRANSPORTATION/SHIPPING	400	400	-	400	-	0%
850 UTILITIES	5,200	5,200	2,066	4,737	463	9%
860 MISCELLANEOUS EXPENSE	14,015	14,015	15,726	16,615	(2,600)	-19%
890 NON CAPITAL EQUIPMENT	-	-	-	17,000	(17,000)	-
Subtotal	\$ 390,359	\$ 399,959	\$ 331,894	\$ 378,527	\$ 21,432	5%
<b>CAPITAL OUTLAY</b>						
920 EQUIPMENT	77,296	58,548	83,499	70,771	(12,223)	-21%
Subtotal	\$ 77,296	\$ 58,548	\$ 83,499	\$ 70,771	\$ (12,223)	-21%
Total Expenditures	\$ 3,025,969	\$ 3,025,969	\$ 2,961,220	\$ 3,267,452	\$ (241,483)	-8%
Operating Balance (Rev. - Exp.)	\$ (2,790,969)	\$ (2,790,969)	\$ (2,726,220)	\$ (3,032,452)	\$ (241,483)	-9%

**DEPARTMENTAL SUMMARY BY FUND TYPE & CATEGORY****MEDICAL EXAMINER**

Department 29

<b>FUND TYPE</b>	<b>Personal Services</b>	<b>Supplies &amp; Services</b>	<b>Capital Outlay</b>	<b>Total Expenses</b>	<b>Total Revenue</b>
GENERAL FUND	\$ 2,818,154	\$ 378,527	\$ 70,771	\$ 3,267,452	\$ 235,000
TOTAL FUNDS	\$ 2,818,154	\$ 378,527	\$ 70,771	\$ 3,267,452	\$ 235,000

**POSITION DISTRIBUTION**

<b>Dept</b>	<b>WORKING TITLE</b>	<b>FTE</b>
29 MEDICAL EXAMINER	ADMINISTRATIVE ASSTNT	1.0
	ADMINISTRATIVE ASSTNT I	2.0
	ADMINISTRATIVE ASSTNT II	1.0
	ADMINISTRATIVE ASSTNT III	1.0
	ADMINISTRATOR	1.0
	ASST FORENSIC TOXICOLOGST	1.0
	CHEMIST	3.0
	CHIEF MEDICAL EXAMINER	1.0
	EVIDENCE TECHNICIAN	1.0
	FORENSIC ASSISTANT	8.0
	FORENSIC ASSISTANT SUPVSR	1.0
	FORENSIC TOXICOLOGIST	2.0
	HISTOTECHNOLOGIST I	1.0
	HISTOTECHNOLOGIST II	1.0
	MEDICAL EXAMINER	7.0
	MEDICAL EXAMINER ASSOC	1.0
	MEDICAL EXAMINER TRNSPRTR	6.0
	MEDICAL INVESTIGATOR	9.0
	MEDICAL INVESTIGATOR-SR	1.0
	MEDICAL TRANSCRIBER II	4.0
	OFFICE MANAGER	1.0
Total		54.0

**TOTAL BUDGET BY PROGRAM**  
**FY 2000-01**  
**MEDICAL EXAMINER**  
**Agency 290**

Org	Title	Personal Services	Supplies & Services	Capital Outlay	Total Expenditures	Revenue
2910	ADMIN	\$ 366,920.00	\$ 61,420.00	\$ -	\$ 428,340.00	\$ 235,000.00
2920	EXAMINATION	309,541	120,500	-	430,041	-
2930	MEDICAL STAFF	1,138,458	-	-	1,138,458	-
2940	TOXICOLOGY	428,020	181,264	70,771	680,055	-
2950	INVESTIGATION	381,388	-	-	381,388	-
2960	TRANSPORTATION	193,827	15,343	-	209,170	-
<b>Totals:</b>		<b>\$ 2,818,154</b>	<b>\$ 378,527</b>	<b>\$ 70,771</b>	<b>\$ 3,267,452</b>	<b>\$ 235,000</b>

**EXPENDITURES AND REVENUES BY AGENCY/OBJECT**  
**MEDICAL EXAMINER**  
**Agency 290**

		<b>FY 99-00 FINAL/ADOPTED</b>	<b>FY 99-00 RESTATED</b>	<b>FY 99-00 PROJECTED</b>	<b>FY 00-01 FINAL/ADOPTED</b>	<b>Variance</b>	<b>%</b>
<b>RESOURCES</b>							
<b>REVENUE</b>							
635	FEES & CHARGES	235,000	235,000	235,000	235,000	-	0%
	Subtotal	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	0%
	Total Resources	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	0%
<b>EXPENDITURES</b>							
<b>PERSONAL SERVICES</b>							
701	REGULAR PAY	\$ 2,111,505	\$ 2,199,666	\$ 1,998,328	\$ 2,334,437	\$ (134,771)	-6%
705	TEMPORARY PAY	88,144	65,340	131,233	73,123	(7,783)	-12%
710	SPECIAL PAY	20,207	20,207	37,186	20,207	-	0%
750	FRINGE BENEFITS	399,644	406,435	316,711	439,252	(32,817)	-8%
780	SALARY ADJUSTMENTS	91,567	28,567	62,369	103,888	(75,321)	-264%
797	PERSONNEL SAVINGS (NEG)	(152,753)	(152,753)	-	(152,753)	-	0%
	Subtotal	\$ 2,558,314	\$ 2,567,462	\$ 2,545,827	\$ 2,818,154	\$ (250,692)	-10%
<b>SUPPLIES &amp; SERVICES</b>							
801	GENERAL SUPPLIES	\$ 20,800	\$ 20,800	\$ 37,219	\$ 25,800	\$ (5,000)	-24%
802	MEDICAL SUPPLIES	149,312	149,312	133,042	149,312	-	0%
805	CONTRACTUAL SERVICES - EXTERNAL	31,300	31,300	26,749	33,000	(1,700)	-5%
807	HEALTH CARE SERVICES	74,328	74,328	55,000	50,000	24,328	33%
820	RENT	19,700	29,300	6,369	8,000	21,300	73%
825	REPAIRS AND MAINTENANCE	48,558	48,558	33,485	49,200	(642)	-1%
826	FACILITIES MGMT DISCRETIONARY	125	125	-	-	125	100%
827	MATERIAL MGMT DISCRETIONARY	571	571	427	570	1	0%
828	MOTOR POOL	10	10	-	-	10	100%
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890	NON CAPITAL EQUIPMENT	-	-	-	17,000	(17,000)	-
	Subtotal	\$ 390,359	\$ 399,959	\$ 331,894	\$ 378,527	\$ 21,432	5%
<b>CAPITAL OUTLAY</b>							
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	Subtotal	\$ 77,296	\$ 58,548	\$ 83,499	\$ 70,771	\$ (12,223)	-21%
	Total Expenditures	\$ 3,025,969	\$ 3,025,969	\$ 2,961,220	\$ 3,267,452	\$ (241,483)	-8%
	Operating Balance (Rev. - Exp.)	\$ (2,790,969)	\$ (2,790,969)	\$ (2,726,220)	\$ (3,032,452)	\$ 241,483	9%

